Government of Canada
Gouvernement du Canada

Prepared by the
Receiver General for Canada

Public Accounts of Canada

2013

Volume II

Details of Expenses and Revenues

Canada

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Volume II

2012-2013

Public Accounts of Canada

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Introduction to the *Public Accounts of Canada*

Nature of the *Public Accounts of Canada*

The *Public Accounts of Canada* is the report of the Government of Canada prepared annually by the Receiver General, as required by section 64 of the *Financial Administration Act*. It covers the fiscal year of the Government, which ends on March 31.

The information contained in the report originates from two sources of data:

- the summarized financial transactions presented in the accounts of Canada, maintained by the Receiver General; and
- the detailed records, maintained by departments and agencies.

Each department and agency is responsible for reconciling its accounts to the control accounts of the Receiver General, and for maintaining detailed records of the transactions in their accounts.

The report covers the financial transactions of the Government during the year. In certain cases, parliamentary authority to undertake transactions was provided by legislation approved in earlier years.

Format of the *Public Accounts of Canada*

The *Public Accounts of Canada* is produced in three volumes.

Volume I presents the audited consolidated financial statements of the Government, as well as additional financial information and analyses;

Volume II presents the financial operations of the Government, segregated by ministry; and

Volume III presents supplementary information and analyses.

The content of Volume II is summarized as follows:

Summary Tables and Appendices (Section 1)

Section 1 includes summary tables which provide the summaries of the financial transactions contained in the ministerial sections.

Section 1 also includes, as appendices, the full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all authorities available from previous years, of all non-lapsing authorities granted/repealed in the current year, and of all authorities for the spending of proceeds from the disposal of surplus Crown assets.

Ministerial Sections (Sections 2 to 27)

There is one section for each ministry. The department and agencies, for which a Minister is responsible to Parliament, are grouped together to provide a total ministry presentation. Each ministerial section provides a statement of the strategic outcomes and program activity descriptions. Each ministerial section also includes, where applicable, a uniform set of statements to present each ministry's financial operations. These statements are:

- *Ministry Summary*
  Displays by department and agencies the source and disposition of each budgetary and non-budgetary authority granted by Parliament in Appropriation Acts and other statutes.
- *Program Activity*
  Displays by department and agencies the total authorities available for use and the authorities used in the current year for each program activity under each type of expenditure (operating, capital, transfer payments and non-budgetary).
- *Transfer Payments*
  Displays by department and agencies the source and disposition of authorities for each transfer payment.
- *Details of Respendable Amounts*
  Displays by department and agencies the nature of revenues and receipts which increase the amounts which may be spent from appropriations having net voting authority.
- *Revenues*
  Displays by department and agencies the nature of revenues under each main revenue classification.

The statements in the ministerial sections are designed so that the relevant totals and sub-totals may be traced directly to a preceding statement and then to the Summary Tables in Section 1 (e.g. data in the *Transfer Payments* statement can be traced to the *Program Activity* statement which in turn can be traced to the *Ministry Summary* statement; data in the *Ministry Summary* statement can be traced to the *Summary Tables* (5, 6 and 7) in Section 1).

Volume II is designed to reflect as closely as possible the form and content of Part II of the Main Estimates. Certain Summary Tables and Appendices and the *Ministry Summary* in the Ministerial Sections display the source and disposition of spending authorities.

The level of details provided for the source and disposition of authorities is explained below:

- **Source of Authorities**

- *Available from previous years*
  Spending authorities allowed to be brought forward from the previous year. Includes only those authorities where there is a specified dollar limit on total spending, or on the accumulated outstanding balance of items where revenues and receipts are available for spending. Usually these items represent revolving funds, proceeds from the disposal of surplus Crown assets or loans authorities. These amounts are available for spending without further approval from Parliament.

- *Main and Supplementary Estimates*
  Include the spending authorities requested in the Estimates as well as forecasts included in the Estimates of spending under authorities granted in various other statutes including Appropriation Acts of previous years.

- *Adjustments, warrants and transfers*
  Include:
  - transfers from or to other ministries such as Treasury Board Votes 5, 10, 15, 25, 30 and 33 or changes in ministry responsibility;
  - transfers within the ministry from one vote to another (under Parliamentary authority), or between transfer payments;
  - any unexpended amounts from or to other ministries as deemed appropriations pursuant to section 31.1 of the *Financial Administration Act*;
  - changes to statutory amounts due to adjustments of spending forecasts included in the Estimates, due to cancellation or amendment to statutes or due to adjustments of Crown corporations borrowing authorities;
  - amounts of previous years' overexpenditures paid or settled in the current year and proceeds from the disposal of surplus Crown assets;
  - Governor General Special Warrants to cover payments that are required when Parliament is dissolved for a general election.

- *Total available for use*
  Authorities available for spending during the current year (net of forecasted revenues and receipts available for spending).

- **Disposition of Authorities**

- *Used in the current year*
  Amounts spent in the current year (net of actual revenues and receipts available for spending).

- *Lapsed (variance under)*
  The amount of the lapse is the total authority available for use in the current year less the total of a) amount used in the current year and b) the amount available for use in subsequent years.

- *Overexpended (variance over)*
  Excess of spending over authorities granted.

- *Available for use in subsequent years*
  Unused spending authorities which have not lapsed and which are carried forward to a subsequent year.

- *Used in the previous year*
  Amounts spent in the previous year (net of actual revenues and receipts available for spending). For authorities or transfer payments that no longer exist in the current year, the related total net expenditures of the previous year are reported as a single amount in line with the notation "Appropriations (items) not required for the current year".

Section 1

2012-2013

Public Accounts of Canada

Summary Tables and Appendices

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Table 1

Consolidated Statement of Revenues and Expenses

Table 1 presents revenues and expenses for fiscal year 2012-2013. In addition, detailed information is provided in Section 3 of Volume I of the *Public Accounts of Canada*.

(in thousands of dollars)

Revenues	2012-2013
Tax revenues —	
Income tax revenues —	
Personal	125,728,451
Corporate	34,985,855
Non-resident	5,072,674
	165,786,980
Other taxes and duties —	
Goods and services tax	28,820,603
Energy taxes —	
Excise tax — Gasoline	4,227,505
Excise tax — Aviation gasoline and diesel fuel	1,153,008
	5,380,513
Customs import duties	3,979,494
Other excise taxes and duties —	
Excise duties	4,414,500
Air travellers security charges	635,576
Miscellaneous excise taxes and duties	320,630
	5,370,706
	43,551,316
Total tax revenues	**209,338,296**
Employment insurance premiums	**20,395,063**
Other revenues —	
Crown corporations —	
Consolidated Crown corporations	3,904,939
Enterprise Crown corporations and other government business enterprises —	
Share of annual profit	4,995,095
Interest and other	2,548,109
	11,448,143
Other programs —	
Return on investments	1,159,232
Sales of goods and services	7,926,982
Miscellaneous revenues	4,865,180
	13,951,394
Net foreign exchange —	
Exchange Fund Account	1,400,599
International Monetary Fund	101,398
Other	(168)
	1,501,829
Total other revenues	**26,901,366**
Total revenues	**256,634,725**

Expenses	2012-2013
Transfer payments —	
Old age security benefits, guaranteed income supplement and spouse's allowance	40,255,488
Major transfer payments to other levels of government —	
Canada health transfer	28,912,354
Canada social transfer	11,859,486
Fiscal arrangements	19,688,368
Quebec abatement	(4,093,539)
Other major transfers	2,003,040
	58,369,709
Employment insurance benefits	17,099,106
Children's benefits	12,974,446
Other transfer payments	34,862,028
Total transfer payments	**163,560,777**
Other program expenses —	
Crown corporations	9,512,252
Agriculture and Agri-Food	1,691,349
Canada Revenue Agency	7,662,436
Environment	1,521,526
Fisheries and Oceans	1,596,572
Foreign Affairs and International Trade	2,175,202
Health	2,689,198
Human Resources and Skills Development	3,050,183
Indian Affairs and Northern Development	1,686,313
Industry	2,165,964
Justice	1,148,485
National Defence	22,978,154
Natural Resources	1,023,434
Public Safety and Emergency Preparedness	9,266,736
Public Works and Government Services	3,868,842
Treasury Board	2,869,600
Other ministries	7,943,646
Total other program expenses	**82,849,892**
Total program expenses	**246,410,669**
Public debt charges	**29,152,850**
Total expenses	**275,563,519**
Annual deficit	**(18,928,794)**

Table 2

Ministerial Expenditures by Type

Table 2 presents the net expenditures by type for each ministry. The "Total ministerial net expenditures" column presents the total net expenditures reported for each ministry in the ministerial sections of this volume.

Table 2a reconciles total ministerial net expenditures with external expenses reported in Table 1 of this section and in the Consolidated Statement of Operations and Accumulated Deficit in Section 2 of Volume I.

(in thousands of dollars)

		Transfer payments [1]									
Section	Department or agency	Old age security benefits [2]	Canada health transfer	Canada social transfer	Fiscal arrangements	Quebec abatement	Other [3]	Total transfer payments	Other program expenditures	Public debt charges	Total ministerial net expenditures
2	**Agriculture and Agri-Food**										
	Department	...	...	...	...	...	1,900,532	1,900,532	781,027	...	2,681,559
	Canadian Dairy Commission	...	...	...	...	...	...	...	4,086	...	4,086
	Canadian Food Inspection Agency	...	...	...	...	...	40,562	40,562	741,494	...	782,056
	Canadian Grain Commission	...	...	...	...	...	...	...	37,134	...	37,134
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**1,941,094**	**1,941,094**	**1,563,741**	**...**	**3,504,835**
3	**Atlantic Canada Opportunities Agency**										
	Department	...	...	...	...	...	233,185	233,185	82,477	...	315,662
	Enterprise Cape Breton Corporation	...	...	...	...	...	...	...	60,667	...	60,667
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**233,185**	**233,185**	**143,144**	**...**	**376,329**
4	**Canada Revenue Agency**	**...**	**...**	**...**	**...**	**...**	**374,921**	**374,921**	**3,943,547**	**...**	**4,318,468**
5	**Canadian Heritage**										
	Department	...	...	...	...	...	1,042,867	1,042,867	204,561	...	1,247,428
	Canada Council for the Arts	...	...	...	...	...	...	...	181,368	...	181,368
	Canadian Broadcasting Corporation	...	...	...	...	...	...	...	1,106,519	...	1,106,519
	Canadian Museum for Human Rights	...	...	...	...	...	...	...	56,936	...	56,936
	Canadian Museum of Civilization	...	...	...	...	...	...	...	64,365	...	64,365
	Canadian Museum of Immigration at Pier 21	...	...	...	...	...	...	...	9,976	...	9,976
	Canadian Museum of Nature	...	...	...	...	...	...	...	34,370	...	34,370
	Canadian Radio-television and Telecommunications Commission	...	...	...	...	...	...	...	14,734	...	14,734
	Library and Archives of Canada	...	...	...	...	...	35	35	118,888	...	118,923
	National Arts Centre Corporation	...	...	...	...	...	...	...	35,601	...	35,601
	National Battlefields Commission	...	...	...	...	...	...	...	9,623	...	9,623
	National Film Board	...	...	...	...	...	192	192	68,560	...	68,752
	National Gallery of Canada	...	...	...	...	...	...	...	48,831	...	48,831
	National Museum of Science and Technology	...	...	...	...	...	...	...	31,517	...	31,517

	Public Service Commission	...	...	...	...	...	...	...	95,730	...	95,730
	Public Service Labour Relations Board	...	...	...	...	...	...	...	13,634	...	13,634
	Public Service Staffing Tribunal	...	...	...	...	...	...	...	5,109	...	5,109
	Registry of the Public Servants Disclosure Protection Tribunal	...	...	...	...	...	...	...	1,660	...	1,660
	Telefilm Canada	...	...	...	...	...	...	...	102,968	...	102,968
	Total Ministry	...	...	...	...	...	**1,043,094**	**1,043,094**	**2,204,950**	...	**3,248,044**
6	**Citizenship and Immigration**										
	Department	...	...	...	...	...	933,202	933,202	590,124	...	1,523,326
	Immigration and Refugee Board	...	...	...	...	...	...	...	134,258	...	134,258
	Total Ministry	...	...	...	...	...	**933,202**	**933,202**	**724,382**	...	**1,657,584**
7	**Economic Development Agency of Canada for the Regions of Quebec**	...	...	...	...	...	**247,509**	**247,509**	**48,920**	...	**296,429**
8	**Environment**										
	Department	...	...	...	...	...	127,684	127,684	861,971	...	989,655
	Canadian Environmental Assessment Agency	...	...	...	...	...	2,239	2,239	25,710	...	27,949
	National Round Table on the Environment and the Economy	...	...	...	...	...	...	...	5,443	...	5,443
	Parks Canada Agency	...	...	...	...	...	13,737	13,737	616,811	...	630,548
	Total Ministry	...	...	...	...	...	**143,660**	**143,660**	**1,509,935**	...	**1,653,595**
9	**Finance**										
	Department	...	28,912,354	11,859,486	19,688,368	(4,093,539)	992,298	57,358,967	299,427	25,982,207	83,640,601
	Auditor General	...	...	...	...	...	...	...	88,210	...	88,210
	Canadian International Trade Tribunal	...	...	...	...	...	...	...	11,501	...	11,501
	Financial Consumer Agency of Canada	...	...	...	...	...	...	...	12,891	...	12,891
	Financial Transactions and Reports Analysis Centre of Canada	...	...	...	...	...	...	...	53,994	...	53,994
	Office of the Superintendent of Financial Institutions	...	...	...	...	...	...	...	(313)	...	(313)
	PPP Canada Inc.	...	...	...	...	...	...	...	287,450	...	287,450
	Total Ministry	...	**28,912,354**	**11,859,486**	**19,688,368**	**(4,093,539)**	**992,298**	**57,358,967**	**753,160**	**25,982,207**	**84,094,334**
10	**Fisheries and Oceans**	...	...	...	...	...	**88,186**	**88,186**	**1,688,919**	...	**1,777,105**
11	**Foreign Affairs and International Trade**										
	Department	...	...	...	...	...	672,515	672,515	1,722,364	...	2,394,879
	Canadian Commercial Corporation	...	...	...	...	...	...	...	15,482	...	15,482
	Canadian International Development Agency	...	...	...	...	...	3,132,702	3,132,702	276,855	...	3,409,557
	Export Development Canada (Canada Account)	...	...	...	...	...	224,761	224,761	6,432	...	231,193
	International Development Research Centre	...	...	...	...	...	...	...	156,223	...	156,223
	International Joint Commission (Canadian Section)	...	...	...	...	...	...	...	6,507	...	6,507
	National Capital Commission	...	...	...	...	...	...	...	108,834	...	108,834
	Total Ministry	...	...	...	...	...	**4,029,978**	**4,029,978**	**2,292,697**	...	**6,322,675**

Table 2

Ministerial Expenditures by Type — *Continued*
(in thousands of dollars)

		Transfer payments [1]									
Section	Department or agency	Old age security benefits [2]	Canada health transfer	Canada social transfer	Fiscal arrangements	Quebec abatement	Other[3]	Total transfer payments	Other program expenditures	Public debt charges	Total ministerial net expenditures
12	**Governor General**	**...**	**...**	**...**	**...**	**...**	**537**	**537**	**20,292**	**...**	**20,829**
13	**Health**										
	Department	...	...	...	...	...	1,632,903	1,632,903	2,188,255	...	3,821,158
	Assisted Human Reproduction Agency of Canada	...	...	...	...	...	...	...	1,483	...	1,483
	Canadian Institutes of Health Research	...	...	...	...	...	940,773	940,773	56,280	...	997,053
	Canadian Northern Economic Development Agency	...	...	...	...	...	38,366	38,366	14,023	...	52,389
	Hazardous Materials Information Review Commission	...	...	...	...	...	...	...	4,885	...	4,885
	Patented Medicine Prices Review Board	...	...	...	...	...	...	...	8,057	...	8,057
	Public Health Agency of Canada	...	...	...	...	...	201,062	201,062	418,594	...	619,656
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**2,813,104**	**2,813,104**	**2,691,577**	**...**	**5,504,681**
14	**Human Resources and Skills Development**										
	Department	40,291,659	...	...	...	...	6,877,673	47,169,332	1,265,633	...	48,434,965
	Canada Industrial Relations Board	...	...	...	...	...	...	...	12,786	...	12,786
	Canada Mortgage and Housing Corporation	...	...	...	...	...	...	...	2,086,398	...	2,086,398
	Canadian Artists and Producers Professional Relations Tribunal	...	...	...	...	...	...	...	1,514	...	1,514
	Canadian Centre for Occupational Health and Safety	...	...	...	...	...	...	...	5,457	...	5,457
	Office of the Co-ordinator, Status of Women	...	...	...	...	...	18,887	18,887	10,841	...	29,728
	Total Ministry	**40,291,659**	**...**	**...**	**...**	**...**	**6,896,560**	**47,188,219**	**3,382,629**	**...**	**50,570,848**
15	**Indian Affairs and Northern Development**										
	Department	...	...	...	...	...	6,729,717	6,729,717	1,365,425	...	8,095,142
	Canadian Polar Commission	...	...	...	...	...	10	10	1,308	...	1,318
	First Nations Statistical Institute	...	...	...	...	...	...	...	2,028	...	2,028
	Indian Residential Schools Truth and Reconciliation Commission	...	...	...	...	...	...	...	11,818	...	11,818
	Registry of the Specific Claims Tribunal	...	...	...	...	...	...	...	2,138	...	2,138
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**6,729,727**	**6,729,727**	**1,382,717**	**...**	**8,112,444**

16	**Industry**										
	Department	...	...	...	...	...	881,986	881,986	475,597	...	1,357,583
	Canadian Space Agency	...	...	...	...	...	30,669	30,669	289,576	...	320,245
	Canadian Tourism Commission	...	...	...	...	...	...	...	71,496	...	71,496
	Copyright Board	...	...	...	...	...	...	...	2,509	...	2,509
	Federal Economic Development Agency for Southern Ontario	...	...	...	...	...	212,041	212,041	29,680	...	241,721
	National Research Council of Canada	...	...	...	...	...	253,240	253,240	551,565	...	804,805
	Natural Sciences and Engineering Research Council	...	...	...	...	...	1,022,729	1,022,729	53,252	...	1,075,981
	Registry of the Competition Tribunal	...	...	...	...	...	...	...	1,737	...	1,737
	Social Sciences and Humanities Research Council	...	...	...	...	...	668,651	668,651	27,782	...	696,433
	Standards Council of Canada	...	...	...	...	...	...	...	10,319	...	10,319
	Statistics Canada	...	...	...	...	...	...	...	519,891	...	519,891
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**3,069,316**	**3,069,316**	**2,033,404**	**...**	**5,102,720**
17	**Justice**										
	Department	...	...	...	...	...	384,330	384,330	349,653	...	733,983
	Canadian Human Rights Commission	...	...	...	...	...	...	...	24,383	...	24,383
	Canadian Human Rights Tribunal	...	...	...	...	...	...	...	4,220	...	4,220
	Commissioner for Federal Judicial Affairs	...	...	...	...	...	...	...	485,103	...	485,103
	Courts Administration Service	...	...	...	...	...	...	...	65,584	...	65,584
	Office of the Director of Public Prosecutions	...	...	...	...	...	...	...	163,367	...	163,367
	Offices of the Information and Privacy Commissioners of Canada	...	...	...	...	...	500	500	37,331	...	37,831
	Supreme Court of Canada	...	...	...	...	...	...	...	31,220	...	31,220
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**384,830**	**384,830**	**1,160,861**	**...**	**1,545,691**
18	**National Defence**										
	Department	...	...	...	...	...	181,705	181,705	19,796,485	...	19,978,190
	Canadian Forces Grievance Board	...	...	...	...	...	...	...	5,850	...	5,850
	Communications Security Establishment	...	...	...	...	...	...	...	414,495	...	414,495
	Military Police Complaints Commission	...	...	...	...	...	...	...	5,301	...	5,301
	Office of the Communications Security Establishment Commissioner	...	...	...	...	...	...	...	2,286	...	2,286
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**181,705**	**181,705**	**20,224,417**	**...**	**20,406,122**
19	**Natural Resources**										
	Department	...	...	...	...	...	1,108,421	1,108,421	858,390	...	1,966,811
	Atomic Energy of Canada Limited	...	...	...	...	...	...	...	551,843	...	551,843
	Canadian Nuclear Safety Commission	...	...	...	...	...	1,452	1,452	138,247	...	139,699
	National Energy Board	...	...	...	...	...	123	123	69,423	...	69,546
	Northern Pipeline Agency	...	...	...	...	...	136	136	1,784	...	1,920
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**1,110,132**	**1,110,132**	**1,619,687**	**...**	**2,729,819**
20	**Parliament**										
	The Senate	...	...	...	...	...	419	419	88,463	...	88,882
	House of Commons	...	...	...	...	...	870	870	429,067	...	429,937
	Library of Parliament	...	...	...	...	...	...	...	44,428	...	44,428

Table 2

Ministerial Expenditures by Type — *Concluded*
(in thousands of dollars)

		Transfer payments (1)									
Section	Department or agency	Old age security benefits (2)	Canada health transfer	Canada social transfer	Fiscal arrangements	Quebec abatement	Other(3)	Total transfer payments	Other program expenditures	Public debt charges	Total ministerial net expenditures
	Office of the Conflict of Interest and Ethics Commissioner	...	...	...	...	...	...	...	6,453	...	6,453
	Senate Ethics Officer	...	...	...	...	...	...	...	650	...	650
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**1,289**	**1,289**	**569,061**	**...**	**570,350**
21	**Privy Council**										
	Department	...	...	...	...	...	44	44	130,189	...	130,233
	Canadian Intergovernmental Conference Secretariat	...	...	...	...	...	...	...	5,156	...	5,156
	Canadian Transportation Accident Investigation and Safety Board	...	...	...	...	...	...	...	31,656	...	31,656
	Chief Electoral Officer	...	...	...	...	...	24,322	24,322	95,258	...	119,580
	Office of the Commissioner of Official Languages	...	...	...	...	...	...	...	21,134	...	21,134
	Security Intelligence Review Committee	...	...	...	...	...	...	...	2,901	...	2,901
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**24,366**	**24,366**	**286,294**	**...**	**310,660**
22	**Public Safety and Emergency Preparedness**										
	Department	...	...	...	...	...	434,902	434,902	149,372	...	584,274
	Canada Border Services Agency	...	...	...	...	...	...	...	1,707,356	...	1,707,356
	Canadian Security Intelligence Service	...	...	...	...	...	...	...	496,421	...	496,421
	Correctional Service of Canada	...	...	...	...	...	844	844	2,642,155	...	2,642,999
	National Parole Board	...	...	...	...	...	...	...	46,512	...	46,512
	Office of the Correctional Investigator	...	...	...	...	...	...	...	4,576	...	4,576
	Royal Canadian Mounted Police	...	...	...	...	...	149,966	149,966	2,974,433	...	3,124,399
	Royal Canadian Mounted Police External Review Committee	...	...	...	...	...	...	...	1,596	...	1,596
	Royal Canadian Mounted Police Public Complaints Commission	...	...	...	...	...	...	...	8,011	...	8,011
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**585,712**	**585,712**	**8,030,432**	**...**	**8,616,144**
23	**Public Works and Government Services**										
	Department	...	...	...	...	...	4,429	4,429	2,733,104	...	2,737,533
	Old Port of Montreal Corporation Inc.	...	...	...	...	...	...	...	24,472	...	24,472
	Shared Services Canada	...	...	...	...	...	...	...	1,381,149	...	1,381,149
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**4,429**	**4,429**	**4,138,725**	**...**	**4,143,154**

24	**Transport**										
	Department	...	...	...	...	...	607,972	607,972	724,506	...	1,332,478
	Canada Post Corporation	...	...	...	...	...	...	...	22,210	...	22,210
	Canadian Air Transport Security Authority	...	...	...	...	...	...	...	513,369	...	513,369
	Canadian Transportation Agency	...	...	...	...	...	...	...	28,701	...	28,701
	The Federal Bridge Corporation Limited	...	...	...	...	...	...	...	18,186	...	18,186
	Marine Atlantic Inc.	...	...	...	...	...	...	...	184,876	...	184,876
	Office of Infrastructure of Canada	...	...	...	...	...	3,702,236	3,702,236	50,420	...	3,752,656
	The Jacques Cartier and Champlain Bridges Inc.	...	...	...	...	...	...	...	109,054	...	109,054
	Transportation Appeal Tribunal of Canada	...	...	...	...	...	...	...	1,585	...	1,585
	VIA Rail Canada Inc.	...	...	...	...	...	...	...	419,958	...	419,958
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**4,310,208**	**4,310,208**	**2,072,865**	**...**	**6,383,073**
25	**Treasury Board**										
	Secretariat	...	...	...	...	...	615	615	2,761,411	...	2,762,026
	Canada School of Public Service	...	...	...	...	...	...	...	97,265	...	97,265
	Office of the Commissioner of Lobbying	...	...	...	...	...	...	...	4,746	...	4,746
	Office of the Public Sector Integrity Commissioner	...	...	...	...	...	45	45	5,498	...	5,543
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**660**	**660**	**2,868,920**	**...**	**2,869,580**
26	**Veterans Affairs**										
	Department	...	...	...	...	...	2,578,929	2,578,929	907,299	...	3,486,228
	Veterans Review and Appeal Board	...	...	...	...	...	...	...	11,963	...	11,963
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**2,578,929**	**2,578,929**	**919,262**	**...**	**3,498,191**
27	**Western Economic Diversification**	**...**	**...**	**...**	**...**	**...**	**135,484**	**135,484**	**48,235**	**...**	**183,719**
	Total ministerial net expenditures	**40,291,659**	**28,912,354**	**11,859,486**	**19,688,368**	**(4,093,539)**	**38,854,115**	**135,512,443**	**66,322,773**	**25,982,207**	**227,817,423**

Note: If no amount is shown, either the expenditures were less than $500 or none were reported.

[1] Transfer payments for employment insurance benefits are reported in Table 2a.

[2] Includes the guaranteed income supplement and the spouse's allowance.

[3] Transfer payments for Canada child tax benefits are reported in Table 2a.

Table 2a

Recapitulation of External Expenses by Type

Table 2a reconciles total ministerial net expenditures (Table 2) with external expenses reported in Table 1 of this section and in the Consolidated Statement of Operations and Accumulated Deficit in Section 2 of Volume I. The reconciling items include the expenditures of the consolidated specified purpose accounts, the accrual and other adjustments, the expenses of the consolidated Crown corporations and other entities, the tax credits and repayments and the elimination of internal expenses.

(in thousands of dollars)

Description	Total ministerial net expenditures	Consolidated specified purpose accounts	Accrual and other adjustments	Consolidated Crown corporations and other entities	Tax credits and repayments	Internal expenses	Total external expenses
Transfer payments —							
Old age security benefits, guaranteed income supplement and spouse's allowance	40,291,659	—	(36,171)	—	—	—	40,255,488
Major transfer payments to other levels of government —							
Canada health transfer	28,912,354	—	—	—	—	—	28,912,354
Canada social transfer	11,859,486	—	—	—	—	—	11,859,486
Fiscal arrangements	19,688,368	—	—	—	—	—	19,688,368
Quebec abatement	(4,093,539)	—	—	—	—	—	(4,093,539)
Other major transfers	2,402,239	—	(399,199)	—	—	—	2,003,040
Total major transfer payments to other levels of government	*58,768,908*	—	*(399,199)*	—	—	—	*58,369,709*
Employment insurance benefits	—	17,099,106	—	—	—	—	17,099,106
Children's benefits	2,724,715	—	(16,057)	—	10,265,788	—	12,974,446
Other transfer payments [1]	33,727,161	191,041	(2,626,281)	417,899	3,152,208	—	34,862,028
Total transfer payments	***135,512,443***	***17,290,147***	***(3,077,708)***	***417,899***	***13,417,996***	—	***163,560,777***
Other program expenses —							
Crown corporations	—	—	—	9,512,252	—	—	9,512,252
Agriculture and Agri-Food	1,563,741	—	145,480	(4,086)	—	(13,786)	1,691,349
Canada Revenue Agency	3,943,547	—	3,782,796	—	—	(63,907)	7,662,436
Environment	1,509,935	3,439	25,300	—	—	(17,148)	1,521,526
Fisheries and Oceans	1,688,919	249	(70,782)	—	—	(21,814)	1,596,572
Foreign Affairs and International Trade	2,292,697	—	183,347	(280,538)	—	(20,304)	2,175,202
Health	2,691,577	—	22,404	—	—	(24,783)	2,689,198
Human Resources and Skills Development	3,382,629	1,600,485	(1,750,086)	—	—	(182,845)	3,050,183
Indian Affairs and Northern Development	1,382,717	2,339	326,609	(2,028)	—	(23,324)	1,686,313
Industry	2,033,404	—	219,630	(81,815)	—	(5,255)	2,165,964
Justice	1,160,861	—	(5,272)	—	—	(7,104)	1,148,485
National Defence	20,224,417	(108,460)	2,950,699	—	—	(88,502)	22,978,154
Natural Resources	1,619,687	495	(29,948)	(551,843)	—	(14,957)	1,023,434
Public Safety and Emergency Preparedness	8,030,432	—	1,371,037	—	—	(134,733)	9,266,736
Public Works and Government Services	4,138,725	12,750	(123,638)	(18,880)	—	(140,115)	3,868,842
Treasury Board	2,868,920	—	5,214	—	—	(4,534)	2,869,600
Other ministries [2]	7,790,565	(290,406)	3,633,347	(3,150,599)	—	(39,261)	7,943,646
Total other program expenses	***66,322,773***	***1,220,891***	***10,686,137***	***5,422,463***	—	***(802,372)***	***82,849,892***
Total program expenses	**201,835,216**	**18,511,038**	**7,608,429**	**5,840,362**	**13,417,996**	**(802,372)**	**246,410,669**
Public debt charges	**25,982,207**	**(5,209)**	**3,175,852**	—	—	—	**29,152,850**
Total expenses	**227,817,423**	**18,505,829**	**10,784,281**	**5,840,362**	**13,417,996**	**(802,372)**	**275,563,519**

Note: If no amount is shown, either the expenditures were less than $500 or none were reported.

[1] Details of other transfer payments are presented in Table 2b.

[2] Details of other program expenses of other ministries are presented in Table 2c.

Table 2b

Details of Other Transfer Payments by Ministry

Table 2b presents details by ministry of the other transfer payments reported in Table 2a.

(in thousands of dollars)

Ministry	Total ministerial net expenditures	Consolidated specified purpose accounts	Accrual and other adjustments	Consolidated Crown corporations and other entities	Tax credits and repayments	Internal expenses	Total external expenses
Agriculture and Agri-Food	1,941,094	2,016	(54,464)	...	...	...	1,888,646
Atlantic Canada Opportunities Agency	233,185	...	(75,373)	...	...	...	157,812
Canada Revenue Agency	374,921	...	...	...	3,152,208	...	3,527,129
Canadian Heritage	1,043,094	...	(2,968)	...	...	...	1,040,126
Citizenship and Immigration	933,202	...	2,931	...	...	...	936,133
Economic Development Agency of Canada for the Regions of Quebec	247,509	...	(75,137)	...	...	...	172,372
Environment	143,660	...	(24,655)	...	...	...	119,005
Finance	554,098	...	314,212	...	...	...	868,310
Fisheries and Oceans	88,186	...	...	...	...	...	88,186
Foreign Affairs and International Trade	4,029,978	...	(291,673)	...	...	...	3,738,305
Governor General	537	...	(537)	...	...	...	...
Health	2,813,104	...	(160,813)	...	...	...	2,652,291
Human Resources and Skills Development	4,171,845	189,025	1,737,284	...	...	...	6,098,154
Indian Affairs and Northern Development	6,729,727	...	(496,525)	...	...	...	6,233,202
Industry	3,069,316	...	(523,329)	(249,020)	...	...	2,296,967
Justice	384,830	...	(7,198)	...	...	...	377,632
National Defence	181,705	...	(311)	...	...	...	181,394
Natural Resources	1,110,132	...	(34,575)	...	...	...	1,075,557
Parliament	1,289	...	(46)	...	...	...	1,243
Privy Council	24,366	...	...	...	...	...	24,366
Public Safety and Emergency Preparedness	585,712	...	(311,300)	...	...	...	274,412
Public Works and Government Services	4,429	...	988	...	...	...	5,417
Transport	2,346,169	...	(50,625)	...	...	...	2,295,544
Treasury Board	660	...	(350)	...	...	...	310
Veterans Affairs	2,578,929	...	(2,565,130)	...	...	...	13,799
Western Economic Diversification	135,484	...	(6,687)	...	...	...	128,797
Sub total	33,727,161	191,041	(2,626,281)	(249,020)	3,152,208	...	34,195,109
Provision for valuation and other items	...	...	...	666,919	...	...	666,919
Total other transfer payments	33,727,161	191,041	(2,626,281)	417,899	3,152,208	...	34,862,028

Note: If no amount is shown, either the expenditures were less than $500 or none were reported.

Table 2c

Details of Other Program Expenses of Other Ministries

Table 2c presents details of the other program expenses of other ministries reported in Table 2a.

(in thousands of dollars)

Ministry	Total ministerial net expenditures	Consolidated specified purpose accounts	Accrual and other adjustments	Consolidated Crown corporations and other entities	Tax credits and repayments	Internal expenses	Total external expenses
Atlantic Canada Opportunities Agency	143,144	—	20,047	(60,667)	...	(394)	102,130
Canadian Heritage	2,204,950	1	35,411	(1,672,452)	...	(7,276)	560,634
Citizenship and Immigration	724,382	—	(17,073)	—	...	(4,572)	702,737
Economic Development Agency of Canada for the Regions of Quebec	48,920	—	11,989	—	...	(223)	60,686
Finance	753,160	—	72,627	(287,450)	...	(4,931)	533,406
Governor General	20,292	—	516	—	...	(97)	20,711
Parliament	569,061	—	(19,956)	—	...	(1,387)	547,718
Privy Council	286,294	—	(1,854)	—	...	(2,836)	281,604
Transport	2,072,865	1,807	169,458	(1,301,418)	...	(14,441)	928,271
Veterans Affairs	919,262	—	(27,632)	—	...	(2,909)	888,721
Western Economic Diversification	48,235	...	1,186	—	...	(195)	49,226
Sub total	7,790,565	1,808	244,719	(3,321,987)	...	(39,261)	4,675,844
Provision for valuation and other items	—	(292,214)	3,388,628	171,388	...	...	3,267,802
Total other program expenses	7,790,565	(290,406)	3,633,347	(3,150,599)	...	(39,261)	7,943,646

Note: If no amount is shown, either the expenditures were less than $500 or none were reported.

Table 3

Ministerial Expenditures by Standard Object

Table 3 presents expenditures by standard object for each ministry on both a gross and net basis. The difference between gross and net expenditures is revenues netted against expenditures. The standard object presentation of expenditures is related to the goods and services acquired, and transfer payments made by the Government. The "Total gross expenditures" column represents the total of expenditures charged to standard objects 1 to 12 inclusively. The "Total ministerial net expenditures" column represents the result of total gross expenditures less total revenues netted against expenditures. The "Total ministerial net expenditures" column discloses the total expenditures reported for each ministry in the ministerial sections of this volume.

Table 3a reconciles total ministerial net expenditures with external expenses reported in Table 1 of this section and in the Consolidated Statement of Operations and Accumulated Deficit in Section 2 of Volume 1.

(in thousands of dollars)

															Less: revenues netted against expenditures			
Section	Department or agency	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (1) (4)	Rentals (5)	Repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works (2) (8)	Acquisition of machinery and equipment (3) (9)	Transfer payments (4) (10)	Public debt charges (5) (11)	Other subsidies and payments (12)	Total gross expenditures (1)-(12)	External revenues	Internal revenues	Total	Total ministerial net expenditures
2	**Agriculture and Agri-Food**																	
	Department	575,028	14,573	7,799	122,657	4,924	19,317	41,070	6,283	37,448	1,900,532	...	11,092	2,740,723	47,405	11,759	59,164	2,681,559
	Canadian Dairy Commission	...	...	...	...	...	...	...	...	...	...	...	4,086	4,086	...	...	...	4,086
	Canadian Food Inspection Agency	575,900	19,746	1,871	75,772	10,073	12,504	18,655	...	24,115	40,562	...	2,858	782,056	...	...	...	782,056
	Canadian Grain Commission	63,858	3,798	235	2,669	5,210	1,345	756	...	4,501	...	...	...	82,372	45,238	...	45,238	37,134
	Total Ministry	**1,214,786**	**38,117**	**9,905**	**201,098**	**20,207**	**33,166**	**60,481**	**6,283**	**66,064**	**1,941,094**	**...**	**18,036**	**3,609,237**	**92,643**	**11,759**	**104,402**	**3,504,835**
3	**Atlantic Canada Opportunities Agency**																	
	Department	68,347	3,081	360	8,212	2,096	309	325	...	686	233,185	...	(939)	315,662	...	...	...	315,662
	Enterprise Cape Breton Corporation	...	...	...	...	...	...	...	...	...	...	...	60,667	60,667	...	...	...	60,667
	Total Ministry	**68,347**	**3,081**	**360**	**8,212**	**2,096**	**309**	**325**	**...**	**686**	**233,185**	**...**	**59,728**	**376,329**	**...**	**...**	**...**	**376,329**
4	**Canada Revenue Agency**	**3,347,811**	**124,946**	**8,865**	**348,088**	**307,364**	**77,487**	**24,143**	**...**	**32,813**	**374,921**	**...**	**2,321**	**4,648,759**	**147,718**	**182,573**	**330,291**	**4,318,468**
5	**Canadian Heritage**																	
	Department	177,549	2,815	8,081	15,917	2,335	940	1,861	...	439	1,042,867	...	1,026	1,253,830	4,423	1,979	6,402	1,247,428
	Canada Council for the Arts	...	...	...	...	...	...	...	...	...	...	...	181,368	181,368	...	...	...	181,368
	Canadian Broadcasting Corporation	...	...	...	...	...	...	...	...	...	...	...	1,106,519	1,106,519	...	...	...	1,106,519

Table 3

Ministerial Expenditures by Standard Object — *Continued*
(in thousands of dollars)

															Less: revenues netted against expenditures			
Section	Department or agency	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services [1] (4)	Rentals (5)	Repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works [2] (8)	Acquisition of machinery and equipment [3] (9)	Transfer payments [4] (10)	Public debt charges [5] (11)	Other subsidies and payments (12)	Total gross expenditures (1)-(12)	External revenues	Internal revenues	Total	Total ministerial net expenditures
	Canadian Museum for Human Rights	...	...	...	...	...	...	...	...	...	...	...	56,936	56,936	...	...	...	56,936
	Canadian Museum of Civilization	...	...	...	...	...	...	...	...	...	...	...	64,365	64,365	...	...	...	64,365
	Canadian Museum of Immigration at Pier 21	...	...	...	...	...	...	...	...	...	...	...	9,976	9,976	...	...	...	9,976
	Canadian Museum of Nature	...	...	...	...	...	...	...	...	...	...	...	34,370	34,370	...	...	...	34,370
	Canadian Radio-television and Telecommunications Commission	45,458	1,712	1,033	5,365	647	706	309	...	1,221	...	...	7	56,458	41,724	...	41,724	14,734
	Library and Archives of Canada	88,727	860	166	6,033	1,839	901	807	11,926	7,590	35	...	291	119,175	252	...	252	118,923
	National Arts Centre Corporation	...	...	...	...	...	...	...	...	...	...	...	35,601	35,601	...	...	...	35,601
	National Battlefields Commission	4,140	127	328	798	75	517	789	143	471	...	...	2,235	9,623	...	...	...	9,623
	National Film Board	41,784	3,242	1,316	12,294	8,657	1,236	879	...	2,707	192	...	737	73,044	4,144	148	4,292	68,752
	National Gallery of Canada	...	...	...	...	...	...	...	...	...	...	...	48,831	48,831	...	...	...	48,831
	National Museum of Science and Technology	...	...	...	...	...	...	...	...	...	...	...	31,517	31,517	...	...	...	31,517
	Public Service Commission	91,246	655	234	8,878	1,969	102	336	...	427	...	...	461	104,308	9	8,569	8,578	95,730
	Public Service Labour Relations Board	9,117	600	83	2,777	561	31	134	...	475	...	...	...	13,778	...	144	144	13,634
	Public Service Staffing Tribunal	4,156	144	43	568	179	1	14	...	5	...	...	(1)	5,109	...	...	...	5,109
	Registry of the Public Servants Disclosure Protection Tribunal	1,153	20	5	264	90	53	32	...	43	...	...	...	1,660	...	...	...	1,660
	Telefilm Canada	...	...	...	...	...	...	...	...	...	...	...	102,968	102,968	...	...	...	102,968
	Total Ministry	**663,330**	**10,175**	**11,289**	**52,894**	**16,352**	**4,487**	**5,161**	**12,069**	**13,378**	**1,043,094**	**...**	**1,677,207**	**3,309,436**	**50,552**	**10,840**	**61,392**	**3,248,044**
6	**Citizenship and Immigration**																	
	Department	409,245	18,544	7,354	111,446	9,922	2,869	6,235	...	8,484	933,202	...	16,025	1,523,326	...	...	...	1,523,326
	Immigration and Refugee Board	101,558	3,160	565	19,758	1,471	3,846	657	...	3,000	...	...	243	134,258	...	...	...	134,258
	Total Ministry	**510,803**	**21,704**	**7,919**	**131,204**	**11,393**	**6,715**	**6,892**	**...**	**11,484**	**933,202**	**...**	**16,268**	**1,657,584**	**...**	**...**	**...**	**1,657,584**

7	**Economic Development Agency of Canada for the Regions of Quebec**	**41,954**	**705**	**330**	**4,478**	**619**	**35**	**162**	**...**	**596**	**247,509**	**...**	**41**	**296,429**	**...**	**...**	**...**	**296,429**
8	**Environment**																	
	Department	625,695	36,625	3,849	122,307	24,322	18,574	37,953	1,522	48,732	127,684	...	8,385	1,055,648	41,408	24,585	65,993	989,655
	Canadian Environmental Assessment Agency	21,298	1,271	324	4,733	316	3	154	...	414	2,239	...	...	30,752	2,446	357	2,803	27,949
	National Round Table on the Environment and the Economy	4,850	93	92	368	21	1	5	...	3	...	...	10	5,443	...	...	...	5,443
	Parks Canada Agency	387,926	12,719	8,844	68,780	14,390	52,377	36,442	2,351	15,475	13,737	...	17,507	630,548	...	...	...	630,548
	Total Ministry	**1,039,769**	**50,708**	**13,109**	**196,188**	**39,049**	**70,955**	**74,554**	**3,873**	**64,624**	**143,660**	**...**	**25,902**	**1,722,391**	**43,854**	**24,942**	**68,796**	**1,653,595**
9	**Finance**																	
	Department	92,443	2,780	16,069	16,819	1,900	45	131,599	...	1,059	57,358,967	25,982,207	36,851	83,640,739	...	138	138	83,640,601
	Auditor General	77,308	3,749	622	4,949	1,075	189	322	...	814	...	...	(1)	89,027	817	...	817	88,210
	Canadian International Trade Tribunal	8,701	204	33	554	124	1,122	74	...	691	...	...	(2)	11,501	...	...	...	11,501
	Financial Consumer Agency of Canada	7,750	400	364	3,184	874	1	56	...	203	...	...	59	12,891	...	...	...	12,891
	Financial Transactions and Reports Analysis Centre of Canada	37,838	1,139	185	4,165	6,246	1,682	452	...	1,985	...	...	302	53,994	...	...	...	53,994
	Office of the Superintendent of Financial Institutions	94,657	4,365	1,052	12,461	9,070	352	455	1,558	7,625	...	...	(2,955)	128,640	123,309	5,644	128,953	(313)
	PPP Canada Inc.	...	...	...	...	...	...	...	...	...	...	...	287,450	287,450	...	...	...	287,450
	Total Ministry	**318,697**	**12,637**	**18,325**	**42,132**	**19,289**	**3,391**	**132,958**	**1,558**	**12,377**	**57,358,967**	**25,982,207**	**321,704**	**84,224,242**	**124,126**	**5,782**	**129,908**	**84,094,334**
10	**Fisheries and Oceans**	**987,298**	**58,867**	**2,326**	**213,341**	**16,286**	**159,674**	**102,527**	**19,742**	**151,851**	**88,186**	**...**	**18,436**	**1,818,534**	**41,429**	**...**	**41,429**	**1,777,105**
11	**Foreign Affairs and International Trade**																	
	Department	1,114,315	143,792	12,791	267,665	200,677	31,955	77,241	174,610	50,479	672,515	...	4,838	2,750,878	349,031	6,968	355,999	2,394,879
	Canadian Commercial Corporation	...	...	...	...	...	...	...	...	...	...	...	15,482	15,482	...	...	...	15,482
	Canadian International Development Agency	192,093	6,973	71	15,081	2,368	2,935	861	...	546	3,132,702	...	55,927	3,409,557	...	...	...	3,409,557
	Export Development Canada (Canada Account)	...	...	...	6,320	...	...	...	...	...	224,761	...	112	231,193	...	...	...	231,193
	International Development Research Centre	...	...	...	...	...	...	...	...	...	...	...	156,223	156,223	...	...	...	156,223
	International Joint Commission (Canadian Section)	3,740	512	23	1,545	403	19	42	...	174	...	...	49	6,507	...	...	...	6,507
	National Capital Commission	...	...	...	...	...	...	...	...	...	...	...	108,834	108,834	...	...	...	108,834
	Total Ministry	**1,310,148**	**151,277**	**12,885**	**290,611**	**203,448**	**34,909**	**78,144**	**174,610**	**51,199**	**4,029,978**	**...**	**341,465**	**6,678,674**	**349,031**	**6,968**	**355,999**	**6,322,675**

Table 3

Ministerial Expenditures by Standard Object — *Continued*
(in thousands of dollars)

Section	Department or agency	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services [1] (4)	Rentals (5)	Repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works [2] (8)	Acquisition of machinery and equipment [3] (9)	Transfer payments [4] (10)	Public debt charges [5] (11)	Other subsidies and payments (12)	Total gross expenditures (1)-(12)	Less: revenues netted against expenditures — External revenues	Less: revenues netted against expenditures — Internal revenues	Less: revenues netted against expenditures — Total	Total ministerial net expenditures
12	**Governor General**	**15,007**	**1,079**	**398**	**1,782**	**358**	**30**	**747**	**...**	**755**	**537**	**...**	**136**	**20,829**	**...**	**...**	**...**	**20,829**
13	**Health**																	
	Department	994,098	231,564	18,177	492,558	19,613	25,778	458,935	9,124	43,123	1,632,903	...	3,487	3,929,360	93,076	15,126	108,202	3,821,158
	Assisted Human Reproduction Agency of Canada	896	98	14	457	12	...	6	...	...	...	...	...	1,483	...	...	...	1,483
	Canadian Institutes of Health Research	44,924	3,797	1,117	3,618	1,009	112	306	...	956	940,773	...	441	997,053	...	...	...	997,053
	Canadian Northern Economic Development Agency	9,557	1,250	86	1,757	1,148	1	158	...	62	38,366	...	4	52,389	...	...	...	52,389
	Hazardous Materials Information Review Commission	4,139	58	23	552	16	3	87	...	7	...	...	...	4,885	...	...	...	4,885
	Patented Medicine Prices Review Board	6,579	159	48	856	116	16	175	...	106	...	...	2	8,057	...	...	...	8,057
	Public Health Agency of Canada	240,626	8,673	12,881	99,721	4,954	4,778	25,668	6,837	12,394	201,062	...	2,062	619,656	...	...	...	619,656
	Total Ministry	**1,300,819**	**245,599**	**32,346**	**599,519**	**26,868**	**30,688**	**485,335**	**15,961**	**56,648**	**2,813,104**	**...**	**5,996**	**5,612,883**	**93,076**	**15,126**	**108,202**	**5,504,681**
14	**Human Resources and Skills Development**																	
	Department	1,944,508	67,013	67,810	640,728	241,266	7,942	8,919	...	19,495	47,169,332	...	261,581	50,428,594	527,954	1,465,675	1,993,629	48,434,965
	Canada Industrial Relations Board	10,340	704	31	755	172	95	166	...	455	...	...	68	12,786	...	...	...	12,786
	Canada Mortgage and Housing Corporation	...	...	...	...	...	...	...	...	...	...	...	2,086,398	2,086,398	...	...	...	2,086,398
	Canadian Artists and Producers Professional Relations Tribunal	1,002	39	12	159	11	1	12	...	...	...	...	278	1,514	...	...	...	1,514
	Canadian Centre for Occupational Health and Safety	8,022	139	72	966	49	110	42	...	87	...	...	...	9,487	3,514	516	4,030	5,457
	Office of the Co-ordinator, Status of Women	9,262	391	298	612	125	9	30	...	113	18,887	...	1	29,728	...	...	...	29,728
	Total Ministry	**1,973,134**	**68,286**	**68,223**	**643,220**	**241,623**	**8,157**	**9,169**	**...**	**20,150**	**47,188,219**	**...**	**2,348,326**	**52,568,507**	**531,468**	**1,466,191**	**1,997,659**	**50,570,848**

15	**Indian Affairs and Northern Development**																	
	Department	506,595	31,138	14,451	291,192	13,675	2,581	6,253	5,503	10,244	6,729,717	—	484,536	8,095,885	—	743	743	8,095,142
	Canadian Polar Commission	763	191	35	164	132	—	10	—	13	10	—	—	1,318	—	—	—	1,318
	First Nations Statistical Institute	—	—	—	—	—	—	—	—	—	—	—	2,028	2,028	—	—	—	2,028
	Indian Residential Schools Truth and Reconciliation Commission	4,898	995	1,945	3,053	850	1	26	—	41	—	—	9	11,818	—	—	—	11,818
	Registry of the Specific Claims Tribunal	1,001	296	16	275	424	13	16	17	60	—	—	—	2,118	—	—	—	2,118
	Total Ministry	**513,257**	**32,620**	**16,447**	**294,684**	**15,081**	**2,595**	**6,305**	**5,520**	**10,358**	**6,729,727**	**—**	**486,573**	**8,113,167**	**—**	**743**	**743**	**8,112,424**
16	**Industry**																	
	Department	513,170	12,411	3,463	92,826	12,988	5,738	5,896	314	16,447	881,986	—	31,738	1,576,977	204,721	14,669	219,390	1,357,587
	Canadian Space Agency	78,523	4,518	1,938	115,249	4,109	3,062	3,444	—	75,385	30,669	—	3,348	320,245	—	—	—	320,245
	Canadian Tourism Commission	—	—	—	—	—	—	—	—	—	—	—	71,496	71,496	—	—	—	71,496
	Copyright Board	1,755	166	116	355	72	2	37	—	6	—	—	—	2,509	—	—	—	2,509
	Federal Economic Development Agency for Southern Ontario	22,107	1,368	311	3,399	2,024	21	125	109	599	212,041	—	(383)	241,721	—	—	—	241,721
	National Research Council of Canada	401,848	13,031	1,813	33,664	4,372	19,711	46,174	21,953	42,025	253,240	—	(33,026)	804,805	—	—	—	804,805
	Natural Sciences and Engineering Research Council	40,672	3,155	575	4,177	948	581	281	—	2,850	1,022,729	—	13	1,075,981	—	—	—	1,075,981
	Registry of the Competition Tribunal	1,065	183	41	337	10	1	46	—	54	—	—	—	1,737	—	—	—	1,737
	Social Sciences and Humanities Research Council	21,837	1,144	366	2,346	492	255	62	—	1,260	668,651	—	—	696,413	—	—	—	696,413
	Standards Council of Canada	—	—	—	—	—	—	—	—	—	—	—	10,319	10,319	—	—	—	10,319
	Statistics Canada	556,301	14,784	604	17,139	12,587	1,047	4,998	—	3,946	—	—	64	611,470	14,535	76,644	91,179	520,291
	Total Ministry	**1,637,278**	**50,760**	**9,227**	**269,492**	**37,602**	**30,418**	**61,063**	**22,376**	**142,568**	**3,069,316**	**—**	**83,569**	**5,413,289**	**219,256**	**91,313**	**310,569**	**5,102,720**
17	**Justice**																	
	Department	569,597	9,958	3,091	37,816	6,161	4,374	4,366	—	8,194	384,330	—	1,556	1,029,443	850	294,612	295,462	733,981
	Canadian Human Rights Commission	20,979	908	289	2,216	204	35	143	6	635	—	—	2	25,417	—	1,034	1,034	24,383
	Canadian Human Rights Tribunal	2,609	218	61	1,203	57	31	21	—	20	—	—	—	4,220	—	—	—	4,220
	Commissioner for Federal Judicial Affairs	444,739	29,478	72	4,922	187	129	119	—	347	—	—	5,270	485,263	—	160	160	485,103
	Courts Administration Service	49,618	2,434	417	8,244	1,405	245	1,753	1,144	343	—	—	(39)	65,564	—	—	—	65,564
	Office of the Director of Public Prosecutions	112,183	7,214	746	41,915	1,415	2,431	1,517	—	2,250	—	—	9,335	179,006	113	14,526	14,639	164,367
	Offices of the Information and Privacy Commissioners of Canada	27,904	879	556	5,741	729	148	284	—	1,088	500	—	2	37,831	—	—	—	37,831
	Supreme Court of Canada	25,334	1,176	153	1,632	647	209	1,211	—	528	—	—	330	31,220	—	—	—	31,220
	Total Ministry	**1,252,963**	**52,265**	**5,385**	**103,689**	**10,805**	**7,602**	**9,414**	**1,150**	**13,405**	**384,830**	**—**	**15,470**	**1,856,986**	**963**	**310,332**	**311,295**	**1,545,691**

Table 3

Ministerial Expenditures by Standard Object — *Continued*
(in thousands of dollars)

															Less: revenues netted against expenditures			
Section	Department or agency	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services [1] (4)	Rentals (5)	Repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works [2] (8)	Acquisition of machinery and equipment [3] (9)	Transfer payments [4] (10)	Public debt charges [5] (11)	Other subsidies and payments (12)	Total gross expenditures (1)-(12)	External revenues	Internal revenues	Total	Total ministerial net expenditures
18	**National Defence**																	
	Department	10,438,096	768,058	13,666	2,982,038	383,972	1,465,091	1,017,831	500,631	2,434,609	181,705	...	221,561	20,407,258	395,139	33,929	429,068	19,978,190
	Canadian Forces Grievance Board	4,071	85	56	794	605	23	16	...	199	...	...	1	5,850	...	...	...	5,850
	Communications Security Establishment	227,552	...	...	...	...	...	...	...	...	...	...	187,569	415,121	15	611	626	414,495
	Military Police Complaints Commission	2,222	250	24	2,224	425	2	59	...	50	...	...	45	5,301	...	...	...	5,301
	Office of the Communications Security Establishment Commissioner	908	16	59	305	218	2	10	736	32	...	...	...	2,286	...	...	...	2,286
	Total Ministry	**10,672,849**	**768,409**	**13,805**	**2,985,361**	**385,220**	**1,465,118**	**1,017,916**	**501,367**	**2,434,890**	**181,705**	**...**	**409,176**	**20,835,816**	**395,154**	**34,540**	**429,694**	**20,406,122**
19	**Natural Resources**																	
	Department	456,773	16,978	14,171	268,026	18,887	4,985	26,128	9,418	30,542	1,108,421	...	38,451	1,992,780	22,920	3,049	25,969	1,966,811
	Atomic Energy of Canada Limited	...	...	...	...	...	...	...	...	...	...	...	551,843	551,843	...	...	...	551,843
	Canadian Nuclear Safety Commission	104,384	4,761	1,111	17,431	4,240	2,098	803	...	3,418	1,452	...	1	139,699	...	...	...	139,699
	National Energy Board	52,796	3,907	891	8,205	672	660	493	...	1,778	123	...	21	69,546	...	...	...	69,546
	Northern Pipeline Agency	1,332	68	1	349	17	...	7	...	10	136	...	...	1,920	...	...	...	1,920
	Total Ministry	**615,285**	**25,714**	**16,174**	**294,011**	**23,816**	**7,743**	**27,431**	**9,418**	**35,748**	**1,110,132**	**...**	**590,316**	**2,755,788**	**22,920**	**3,049**	**25,969**	**2,729,819**
20	**Parliament**																	
	The Senate	70,398	10,792	609	3,549	849	549	728	...	939	419	...	50	88,882	...	...	...	88,882
	House of Commons	329,085	41,948	6,417	15,583	10,555	5,765	7,204	...	13,418	870	...	59	430,904	985	(18)	967	429,937
	Library of Parliament	37,696	602	528	2,584	621	47	2,350	...	733	...	...	(30)	45,131	703	...	703	44,428
	Office of the Conflict of Interest and Ethics Commissioner	5,345	41	6	602	53	20	12	...	354	...	...	...	6,453	...	...	...	6,453
	Senate Ethics Officer	594	11	...	27	10	...	5	...	3	...	...	...	650	...	...	...	650
	Total Ministry	**443,118**	**53,394**	**7,560**	**22,345**	**12,088**	**6,381**	**10,319**	**...**	**15,447**	**1,289**	**...**	**79**	**572,020**	**1,688**	**(18)**	**1,670**	**570,350**

21	**Privy Council**																	
	Department	109,287	2,883	2,725	9,619	1,426	597	881	...	2,663	44	...	179	130,304	...	71	71	130,233
	Canadian Intergovernmental Conference Secretariat	2,839	602	37	1,016	434	23	24	...	181	...	...	...	5,156	...	...	...	5,156
	Canadian Transportation Accident Investigation and Safety Board	25,422	1,613	206	2,403	315	406	295	204	697	...	...	95	31,656	...	...	...	31,656
	Chief Electoral Officer	49,534	3,718	3,646	23,862	4,287	3,265	363	3,937	2,824	24,322	...	(178)	119,580	...	...	...	119,580
	Office of the Commissioner of Official Languages	16,347	697	213	2,945	332	106	137	...	357	...	...	...	21,134	...	...	...	21,134
	Security Intelligence Review Committee	2,049	218	44	491	26	4	24	...	45	...	...	...	2,901	...	...	...	2,901
	Total Ministry	**205,478**	**9,731**	**6,871**	**40,336**	**6,820**	**4,401**	**1,724**	**4,141**	**6,767**	**24,366**	—	**96**	**310,731**	**...**	**71**	**71**	**310,660**
22	**Public Safety and Emergency Preparedness**																	
	Department	111,917	4,559	2,287	18,791	4,524	1,153	707	2,906	4,716	434,902	...	57	586,519	864	1,381	2,245	584,274
	Canada Border Services Agency	1,326,924	50,601	1,338	210,995	9,302	21,855	18,587	33,640	34,393	...	...	14,825	1,722,460	15,104	...	15,104	1,707,356
	Canadian Security Intelligence Service	324,430	...	...	...	...	...	...	...	...	...	...	171,991	496,421	...	...	...	496,421
	Correctional Service of Canada	1,706,086	32,152	872	314,412	20,521	27,424	130,621	378,075	43,810	844	...	75,127	2,729,944	6,828	80,117	86,945	2,642,999
	National Parole Board	43,688	2,811	295	3,229	248	277	311	...	1,061	...	...	3	51,923	5,411	...	5,411	46,512
	Office of the Correctional Investigator	3,632	286	72	451	18	30	39	...	48	...	...	...	4,576	...	...	...	4,576
	Royal Canadian Mounted Police	3,440,898	160,396	2,361	459,237	98,874	86,332	123,242	68,813	216,263	149,966	...	74,935	4,881,317	1,756,466	452	1,756,918	3,124,399
	Royal Canadian Mounted Police External Review Committee	1,091	27	32	428	3	...	14	...	1	...	...	...	1,596	...	...	...	1,596
	Royal Canadian Mounted Police Public Complaints Commission	5,968	244	10	1,180	86	58	83	...	382	...	...	...	8,011	...	...	...	8,011
	Total Ministry	**6,964,634**	**251,076**	**7,267**	**1,008,723**	**133,576**	**137,129**	**273,604**	**483,434**	**300,674**	**585,712**	—	**336,938**	**10,482,767**	**1,784,673**	**81,950**	**1,866,623**	**8,616,144**
23	**Public Works and Government Services**																	
	Department	1,134,167	86,427	10,537	1,505,230	1,165,881	947,995	243,217	349,105	73,426	4,429	...	582,817	6,103,231	374,953	2,990,745	3,365,698	2,737,533
	Old Port of Montreal Corporation Inc.	...	...	...	...	...	...	...	...	...	...	...	24,472	24,472	...	...	...	24,472
	Shared Services Canada	612,626	488,523	1,822	173,388	210,814	67,411	9,446	...	185,661	...	...	757	1,750,448	8,877	360,422	369,299	1,381,149
	Total Ministry	**1,746,793**	**574,950**	**12,359**	**1,678,618**	**1,376,695**	**1,015,406**	**252,663**	**349,105**	**259,087**	**4,429**	—	**608,046**	**7,878,151**	**383,830**	**3,351,167**	**3,734,997**	**4,143,154**

Table 3

Ministerial Expenditures by Standard Object — *Concluded*
(in thousands of dollars)

															Less: revenues netted against expenditures			
Section	Department or agency	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services [1] (4)	Rentals (5)	Repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works [2] (8)	Acquisition of machinery and equipment [3] (9)	Transfer payments [4] (10)	Public debt charges [5] (11)	Other subsidies and payments (12)	Total gross expenditures (1)-(12)	External revenues	Internal revenues	Total	Total ministerial net expenditures
24	**Transport**																	
	Department	505,410	21,621	2,860	106,735	8,643	13,496	15,964	37,963	18,242	607,972	...	81,198	1,420,104	54,940	32,686	87,626	1,332,478
	Canada Post Corporation	...	...	...	...	...	...	...	...	...	...	...	22,210	22,210	...	...	...	22,210
	Canadian Air Transport Security Authority	...	...	...	...	...	...	...	...	...	...	...	513,369	513,369	...	...	...	513,369
	Canadian Transportation Agency	24,726	574	457	1,605	570	45	225	...	499	...	...	...	28,701	...	...	...	28,701
	The Federal Bridge Corporation Limited	...	...	...	...	...	...	...	...	...	...	...	18,186	18,186	...	...	...	18,186
	Marine Atlantic Inc.	...	...	...	...	...	...	...	...	...	...	...	184,876	184,876	...	...	...	184,876
	Office of Infrastructure of Canada	35,265	483	281	7,903	4,906	9	74	...	208	3,702,236	...	1,291	3,752,656	...	...	...	3,752,656
	The Jacques Cartier and Champlain Bridges Inc.	...	...	...	...	...	...	...	...	...	...	...	109,054	109,054	...	...	...	109,054
	Transportation Appeal Tribunal of Canada	855	114	...	544	24	6	27	...	15	...	...	...	1,585	...	...	...	1,585
	VIA Rail Canada Inc.	...	...	...	...	...	...	...	...	...	...	...	419,958	419,958	...	...	...	419,958
	Total Ministry	**566,256**	**22,792**	**3,598**	**116,787**	**14,143**	**13,556**	**16,290**	**37,963**	**18,964**	**4,310,208**	**...**	**1,350,142**	**6,470,699**	**54,940**	**32,686**	**87,626**	**6,383,073**
25	**Treasury Board**																	
	Secretariat	3,103,322	2,582	386	87,364	2,297	1,235	856	...	4,647	615	...	3,405	3,206,709	7,441	437,242	444,683	2,762,026
	Canada School of Public Service	69,684	1,961	846	20,935	2,027	85	642	...	975	...	...	110	97,265	...	...	...	97,265
	Office of the Commissioner of Lobbying	2,989	59	26	1,578	52	...	14	...	28	...	...	...	4,746	...	...	...	4,746
	Office of the Public Sector Integrity Commissioner	3,961	85	98	1,080	196	4	28	7	39	45	...	...	5,543	...	...	...	5,543
	Total Ministry	**3,179,956**	**4,687**	**1,356**	**110,957**	**4,572**	**1,324**	**1,540**	**7**	**5,689**	**660**	**...**	**3,515**	**3,314,263**	**7,441**	**437,242**	**444,683**	**2,869,580**

26	**Veterans Affairs**																	
	Department	295,941	26,955	4,761	369,058	7,072	7,497	181,657	2,453	6,584	2,578,929	...	5,321	3,486,228	...	...	...	3,486,228
	Veterans Review and Appeal Board	10,447	909	...	355	20	44	73	...	115	...	...	..	11,963	...	...	...	11,963
	Total Ministry	**306,388**	**27,864**	**4,761**	**369,413**	**7,092**	**7,541**	**181,730**	**2,453**	**6,699**	**2,578,929**	...	**5,321**	**3,498,191**	...	...	...	**3,498,191**
27	**Western Economic Diversification**	**40,427**	**1,345**	**254**	**4,207**	**1,406**	**43**	**261**	...	**292**	**135,484**	...	...	**183,719**	...	...	...	**183,719**
	Total ministerial net expenditures	**40,736,585**	**2,662,388**	**291,344**	**10,031,390**	**2,933,868**	**3,129,260**	**2,840,878**	**1,651,030**	**3,733,233**	**135,512,443**	**25,982,207**	**8,724,815**	**238,229,441**	**4,344,762**	**6,067,256**	**10,412,018**	**227,817,423**

Notes: If no amount is shown, either the expenditures were less than $500 or none were reported.

(1) Additional details are provided in Section 3 of Volume III.

(2) Additional details are provided in Section 4 of Volume III.

(3) Additional details are provided in Section 5 of Volume III.

(4) Additional details are provided in Section 6 of Volume III.

(5) Additional details are provided in Section 7 of Volume III.

Table 3a

Reconciliation of External Expenditures by Standard Object to Expenses

Table 3a reconciles total ministerial net expenditures (Table 3) with total external expenses reported in Table 1 of this section and in the Consolidated Statement of Operations and Accumulated Deficit in Section 2 of Volume I. The reconciling items include the expenditures of the consolidated specified purpose accounts, the accrual and other adjustments, the expenses of the consolidated Crown corporations and other entities, the tax credits and repayments, and the elimination of internal expenses and internal revenues netted against expenses.

(in thousands of dollars)

						Less:		
Description	Total ministerial net expenditures	Consolidated specified purpose accounts	Accrual and other adjustments	Consolidated Crown corporations and other entities	Tax credits and repayments	Internal expenses	Internal revenues netted against expenses	Total external expenses
Transfer payments	135,512,443	17,290,147	(3,077,708)	417,899	13,417,996	...	...	163,560,777
Crown corporations	...	...	...	9,050,396	...	...	...	9,050,396
Personnel	40,736,585	(400,674)	5,797,564	...	...	...	...	46,133,475
Transportation and communications	2,662,388	...	(7,566)	...	...	9,637	64,926	2,580,259
Information	291,344	...	(863)	...	...	10,357	69,779	210,345
Professional and special services	10,031,390	...	(62,016)	...	...	317,362	2,138,152	7,513,860
Rentals	2,933,868	...	(210,907)	...	...	118,165	796,112	1,808,684
Repair and maintenance	3,129,260	...	(82,432)	...	...	41,266	278,019	2,727,543
Utilities, materials and supplies	2,840,878	...	(67,100)	...	...	6,179	41,632	2,725,967
Acquisition of land, buildings and works	1,651,030	...	(1,651,030)	...	...	...	...	...
Acquisition of machinery and equipment	3,733,233	...	(3,733,233)	...	...	...	...	...
Public debt charges	25,982,207	(5,209)	3,175,852	...	...	...	...	29,152,850
Other subsidies and payments	8,724,815	18,083	1,501,416	(4,089,789)	...	177,654	1,196,906	4,779,965
Amortization of tangible capital assets	...	...	4,747,972	435,042	...	...	...	5,183,014
Net loss on disposal of assets	...	...	109,570	26,814	...	...	...	136,384
Total gross	238,229,441	16,902,347	6,439,519	5,840,362	13,417,996	680,620	4,585,526	275,563,519
Other items:								
Administration costs —								
Employment Insurance Operating Account	...	1,603,482	...	...	...	121,752	1,481,730	...
Revenues netted against expenditures —								
External revenues	(4,344,762)	...	4,344,762	...	...	...	...	...
Internal revenues	(6,067,256)	...	...	...	...	...	(6,067,256)	...
	(10,412,018)	1,603,482	4,344,762	...	...	121,752	(4,585,526)	...
Total expenses	**227,817,423**	**18,505,829**	**10,784,281**	**5,840,362**	**13,417,996**	**802,372**	**...**	**275,563,519**

Note: If no amount is shown, either the expenditures were less than $500 or none were reported.

Table 4

Ministerial Revenues

Table 4 presents revenues for each ministry. The "Total ministerial revenues" column represents revenues from all sources. This column represents tax and other revenues from both external and internal sources. It discloses total ministerial revenues as reported in the "Revenues" statement in each ministerial section of this volume.

Table 4a reconciles total ministerial revenues with external revenues reported in Table 1 of this section and in the Consolidated Statement of Operations and Accumulated Deficit in Section 2 of Volume 1.

(in thousands of dollars)

			Other revenues						
Section	Department or agency	Tax revenues	Return on investments [1]	Refunds of previous years' expenditures	Sales of goods and services [2]	Proceeds from the disposal of surplus Crown assets	Miscellaneous [3]	Total other revenues	Total ministerial revenues
2	**Agriculture and Agri-Food**								
	Department	...	59,791	9,955	67,592	4,829	10,493	152,660	152,660
	Canadian Food Inspection Agency	...	...	1,715	56,200	332	1,969	60,216	60,216
	Canadian Grain Commission	...	...	5	45,727	35	...	45,767	45,767
	Total Ministry	**...**	**59,791**	**11,675**	**169,519**	**5,196**	**12,462**	**258,643**	**258,643**
3	**Atlantic Canada Opportunities Agency**								
	Department	...	...	23,979	...	19	44,301	68,299	68,299
	Total Ministry	**...**	**...**	**23,979**	**...**	**19**	**44,301**	**68,299**	**68,299**
4	**Canada Revenue Agency**	**170,416,236**	**...**	**2,664**	**509,978**	**132**	**3,302,206**	**3,814,980**	**174,231,216**
5	**Canadian Heritage**								
	Department	...	...	6,060	6,410	12	69,405	81,887	81,887
	Canadian Radio-television and Telecommunications Commission	...	...	108	164,029	...	243	164,380	164,380
	Library and Archives of Canada	...	...	112	244	132	48	536	536
	National Battlefields Commission	...	...	...	2,084	...	...	2,084	2,084
	National Film Board	...	...	...	4,481	...	...	4,481	4,481
	Public Service Commission	...	...	146	8,581	1	1,221	9,949	9,949
	Public Service Labour Relations Board	...	...	33	144	...	...	177	177
	Public Service Staffing Tribunal	...	...	5	...	...	...	5	5

Table 4

Ministerial Revenues — *Continued*

(in thousands of dollars)

			Other revenues						
Section	Department or agency	Tax revenues	Return on investments [1]	Refunds of previous years' expenditures	Sales of goods and services [2]	Proceeds from the disposal of surplus Crown assets	Miscellaneous [3]	Total other revenues	Total ministerial revenues
	Registry of the Public Servants Disclosure Protection Tribunal	—	—	15	—	—	—	15	15
	Total Ministry	—	—	**6,479**	**185,973**	**148**	**70,917**	**263,514**	**263,514**
6	**Citizenship and Immigration**								
	Department	—	441	9,119	449,433	28	98	459,119	459,119
	Immigration and Refugee Board	—	—	438	—	2	6	446	446
	Total Ministry	—	**441**	**9,557**	**449,433**	**30**	**104**	**459,565**	**459,565**
7	**Economic Development Agency of Canada for the Regions of Quebec**	—	—	**13,216**	—	**16**	**26,541**	**39,773**	**39,773**
8	**Environment**								
	Department	—	—	3,779	82,333	1,579	5,745	93,436	93,436
	Canadian Environmental Assessment Agency	—	—	230	3,752	—	—	3,982	3,982
	National Round Table on the Environment and the Economy	—	—	—	—	5	2	7	7
	Parks Canada Agency	—	—	1,600	116,017	—	168	117,785	117,785
	Total Ministry	—	—	**5,609**	**202,102**	**1,584**	**5,915**	**215,210**	**215,210**
9	**Finance**								
	Department	—	5,157,801	322	199	5	335,526	5,493,853	5,493,853
	Auditor General	—	—	50	926	2	—	978	978
	Canadian International Trade Tribunal	—	—	39	—	1	—	40	40
	Financial Consumer Agency of Canada	—	—	—	11,538	—	—	11,538	11,538
	Financial Transactions and Reports Analysis Centre of Canada	—	—	9	—	—	320	329	329
	Office of the Superintendent of Financial Institutions	—	—	—	127,111	2	—	127,113	127,113
	Total Ministry	—	**5,157,801**	**420**	**139,774**	**10**	**335,846**	**5,633,851**	**5,633,851**

10	**Fisheries and Oceans**	...	...	**2,910**	**88,269**	**2,073**	**4,190**	**97,442**	**97,442**
11	**Foreign Affairs and International Trade**								
	Department	...	272	9,870	460,527	2,885	50,771	524,325	524,325
	Canadian International Development Agency	...	4,418	7,756	...	5	15,093	27,272	27,272
	Export Development Canada (Canada Account)	...	194,653	878	...	...	63,911	259,442	259,442
	International Joint Commission (Canadian Section)	...	...	176	...	...	404	580	580
	Total Ministry	...	**199,343**	**18,680**	**460,527**	**2,890**	**130,179**	**811,619**	**811,619**
12	**Governor General**	...	...	**12**	...	**18**	**81**	**111**	**111**
13	**Health**								
	Department	...	...	34,174	178,561	314	1,002	214,051	214,051
	Canadian Institutes of Health Research	...	...	7,810	...	...	...	7,810	7,810
	Canadian Northern Economic Development Agency	...	...	2,245	...	...	32	2,277	2,277
	Hazardous Materials Information Review Commission	...	...	1	500	...	...	501	501
	Patented Medicine Prices Review Board	...	...	26	19,671	...	...	19,697	19,697
	Public Health Agency of Canada	...	...	4,922	11,571	37	1	16,531	16,531
	Total Ministry	...	...	**49,178**	**210,303**	**351**	**1,035**	**260,867**	**260,867**
14	**Human Resources and Skills Development**								
	Department	...	551,836	22,732	18,551	101	2,034,419	2,627,639	2,627,639
	Canada Industrial Relations Board	...	...	34	...	...	...	34	34
	Canada Mortgage and Housing Corporation	...	316,532	...	...	...	22,510	339,042	339,042
	Canadian Artists and Producers Professional Relations Tribunal	...	...	1	...	...	...	1	1
	Canadian Centre for Occupational Health and Safety	...	...	...	4,028	...	...	4,028	4,028
	Office of the Co-ordinator, Status of Women	...	...	60	...	...	...	60	60
	Total Ministry	...	**868,368**	**22,827**	**22,579**	**101**	**2,056,929**	**2,970,804**	**2,970,804**
15	**Indian Affairs and Northern Development**								
	Department	...	114,855	71,398	69,245	1,917	6,752	264,167	264,167
	Indian Residential Schools Truth and Reconciliation Commission	...	...	2	...	...	...	2	2
	Registry of the Specific Claims Tribunal	...	...	8	...	...	...	8	8
	Total Ministry	...	**114,855**	**71,408**	**69,245**	**1,917**	**6,752**	**264,177**	**264,177**
16	**Industry**								
	Department	...	68,623	38,292	569,787	244	188,597	865,543	865,543
	Canadian Space Agency	...	...	1,194	3,203	14	415	4,826	4,826
	Federal Economic Development Agency for Southern Ontario	...	...	8,360	...	...	12,118	20,478	20,478
	National Research Council of Canada	...	...	3,582	93,280	173	181	97,216	97,216

Table 4

Ministerial Revenues — *Continued*

(in thousands of dollars)

Section	Department or agency	Tax revenues	Other revenues						Total ministerial revenues
			Return on investments [1]	Refunds of previous years' expenditures	Sales of goods and services [2]	Proceeds from the disposal of surplus Crown assets	Miscellaneous [3]	Total other revenues	
	Natural Sciences and Engineering Research Council	—	—	2,747	—	2	2	2,751	2,751
	Social Sciences and Humanities Research Council	—	—	2,691	—	20	1	2,712	2,712
	Statistics Canada	—	—	636	91,825	13	2,350	94,824	94,824
	Total Ministry	—	**68,623**	**57,502**	**758,095**	**466**	**203,664**	**1,088,350**	**1,088,350**
17	**Justice**								
	Department	—	—	7,807	347,578	1	734	356,120	356,120
	Canadian Human Rights Commission	—	—	9	1,035	...	3	1,047	1,047
	Canadian Human Rights Tribunal	—	—	1	—	...	...	1	1
	Commissioner for Federal Judicial Affairs	—	—	5	160	...	13,876	14,041	14,041
	Courts Administration Service	—	—	57	1,996	4	3,616	5,673	5,673
	Office of the Director of Public Prosecutions	—	—	178	16,843	...	1,885	18,906	18,906
	Offices of the Information and Privacy Commissioners of Canada	—	—	47	—	...	16	63	63
	Supreme Court of Canada	—	—	31	135	1	50	217	217
	Total Ministry	—	—	**8,135**	**367,747**	**6**	**20,180**	**396,068**	**396,068**
18	**National Defence**								
	Department	—	834	74,963	421,641	38,673	14,999	551,110	551,110
	Canadian Forces Grievance Board	—	—	14	—	...	...	14	14
	Communications Security Establishment	—	—	10,312	633	21	5	10,971	10,971
	Military Police Complaints Commission	—	—	23	—	...	1	24	24
	Total Ministry	—	**834**	**85,312**	**422,274**	**38,694**	**15,005**	**562,119**	**562,119**
19	**Natural Resources**								
	Department	—	—	71,625	1,033,721	320	97	1,105,763	1,105,763
	Canadian Nuclear Safety Commission	—	—	248	110,241	41	4	110,534	110,534
	National Energy Board	—	—	61	70,209	...	...	70,270	70,270
	Northern Pipeline Agency	—	—	35	3,421	...	...	3,456	3,456
	Total Ministry	—	—	**71,969**	**1,217,592**	**361**	**101**	**1,290,023**	**1,290,023**

20	**Parliament**								
	The Senate	...	...	1,227	...	41	13	1,281	1,281
	House of Commons	...	...	333	947	20	...	1,300	1,300
	Library of Parliament	...	...	30	714	5	...	749	749
	Office of the Conflict of Interest and Ethics Commissioner	...	...	11	...	...	2	13	13
	Total Ministry	**...**	**...**	**1,601**	**1,661**	**66**	**15**	**3,343**	**3,343**
21	**Privy Council**								
	Department	...	...	375	...	18	78	471	471
	Canadian Intergovernmental Conference Secretariat	...	...	17	...	...	1,104	1,121	1,121
	Canadian Transportation Accident Investigation and Safety Board	...	...	9	38	38	...	85	85
	Chief Electoral Officer	...	...	9	...	11	124	144	144
	Office of the Commissioner of Official Languages	...	...	6	...	...	...	6	6
	Security Intelligence Review Committee	...	...	17	...	...	...	17	17
	Total Ministry	**...**	**...**	**433**	**38**	**67**	**1,306**	**1,844**	**1,844**
22	**Public Safety and Emergency Preparedness**								
	Department	...	...	24,514	2,245	...	74	26,833	26,833
	Canada Border Services Agency	25,593,064	...	2,056	17,738	371	26,885	47,050	25,640,114
	Canadian Security Intelligence Service	...	...	1,067	2,265	368	21	3,721	3,721
	Correctional Service of Canada	...	...	3,614	89,582	1,272	509	94,977	94,977
	National Parole Board	...	...	85	7,265	6	1	7,357	7,357
	Office of the Correctional Investigator	...	...	26	...	...	1	27	27
	Royal Canadian Mounted Police	...	13	16,139	1,974,735	6,380	1	1,997,268	1,997,268
	Royal Canadian Mounted Police External Review Committee	...	...	88	...	...	...	88	88
	Royal Canadian Mounted Police Public Complaints Commission	...	...	45	...	...	8	53	53
	Total Ministry	**25,593,064**	**13**	**47,634**	**2,093,830**	**8,397**	**27,500**	**2,177,374**	**27,770,438**
23	**Public Works and Government Services**								
	Department	...	20,000	32,030	3,377,578	380	68,783	3,498,771	3,498,771
	Shared Services Canada	...	...	2,679	391,315	2	8,470	402,466	402,466
	Total Ministry	**...**	**20,000**	**34,709**	**3,768,893**	**382**	**77,253**	**3,901,237**	**3,901,237**
24	**Transport**								
	Department	...	18,439	16,469	387,667	3,633	5,888	432,096	432,096
	Canadian Transportation Agency	...	...	54	40	1	40	135	135
	Office of Infrastructure of Canada	...	...	2,054	...	...	...	2,054	2,054
	Total Ministry	**...**	**18,439**	**18,577**	**387,707**	**3,634**	**5,928**	**434,285**	**434,285**

Table 4

Ministerial Revenues — *Concluded*

(in thousands of dollars)

Section	Department or agency	Tax revenues	Other revenues: Return on investments [1]	Refunds of previous years' expenditures	Sales of goods and services [2]	Proceeds from the disposal of surplus Crown assets	Miscellaneous [3]	Total other revenues	Total ministerial revenues
25	**Treasury Board**								
	Secretariat	...	...	12,698	10,523	2	5,709	28,932	28,932
	Canada School of Public Service	...	...	967	46,775	13	18	47,773	47,773
	Office of the Public Sector Integrity Commissioner	...	...	22	...	...	...	22	22
	Total Ministry	**...**	**...**	**13,687**	**57,298**	**15**	**5,727**	**76,727**	**76,727**
26	**Veterans Affairs**								
	Department	...	...	16,255	17,099	21	1,528	34,903	34,903
	Veterans Review and Appeal Board	...	...	10	...	...	...	10	10
	Total Ministry	**...**	**...**	**16,265**	**17,099**	**21**	**1,528**	**34,913**	**34,913**
27	**Western Economic Diversification**	**...**	**...**	**5,542**	**...**	**5**	**3,041**	**8,588**	**8,588**
	Total ministerial revenues	**196,009,300**	**6,508,508**	**599,980**	**11,599,936**	**66,596**	**6,358,706**	**25,133,726**	**221,143,026**

Note: If no amount is shown, either the revenues were less than $500 or none were reported.

[1] Additional details are provided in Section 10 of Volume III. The total amount includes $1,093,149 of return on investements, $1,403,901 related to foreign exchange revenues ($1,400,551 for Exchange Fund Account and $3,350 for International Monetary Fund), and $4,011,458 related to enterprise Crown corporations. The amounts related to foreign exchange revenues and Crown corporation revenues have been respectively reclassified in Table 4a of this volume.

[2] Details of Sales of goods and services are presented in Table 4b of this volume.

[3] Includes domestic coinage for $120,192 and net gain on exchange for $144,654. The amount of $144,654 has been reclassified to foreign exchange revenues in Table 4a of this volume.

Table 4a

Recapitulation of External Revenues by Source

Table 4a reconciles total ministerial revenues (Table 4) with external revenues reported in Table 1 of this section and in the Consolidated Statement of Operations and Accumulated Deficit in Section 2 of Volume 1. The reconciling items include the revenues from the consolidated specified purpose accounts, the accrual of accounts receivable and the adjustment of the Exchange Fund Account to recognize the international reserves held in the Account, the accrual and deferral of other revenues, the revenues of Crown corporations and other entities, tax credits and repayments and the elimination of internal revenues.

(in thousands of dollars)

Description	Total ministerial revenues	Consolidated specified purpose accounts	Accrual and other adjustments	Crown corporations and other entities	Tax credits and repayments	Internal revenues [1]	Total external revenues
Tax revenues —							
Income tax revenues —							
Personal	114,269,384	...	...	...	11,548,067	(89,000)	125,728,451
Corporate	33,115,926	...	...	...	1,869,929	...	34,985,855
Non-resident	5,072,674	...	...	...	...	...	5,072,674
	152,457,984	—	—	—	*13,417,996*	*(89,000)*	*165,786,980*
Other taxes and duties —							
Goods and services tax	28,820,603	...	...	...	...	...	28,820,603
Energy taxes —							
Excise tax — Gasoline	4,227,505	...	...	...	...	...	4,227,505
Excise tax — Aviation gasoline and diesel fuel	1,153,008	...	...	...	...	...	1,153,008
	5,380,513	—	—	—	—	—	*5,380,513*
Customs import duties	3,979,494	...	...	...	...	...	3,979,494
Other excise taxes and duties —							
Excise duties	4,414,500	...	...	...	...	...	4,414,500
Air travellers security charge	635,576	...	...	...	...	...	635,576
Miscellaneous excise taxes and duties	320,630	...	...	...	...	...	320,630
	5,370,706	—	—	—	—	—	*5,370,706*
	43,551,316	—	—	—	—	—	*43,551,316*
Total tax revenues	196,009,300	...	...	...	13,417,996	(89,000)	209,338,296
Employment insurance premiums	...	20,795,737	...	...	...	(400,674)	20,395,063

Table 4a

Recapitulation of External Revenues by Source — *Concluded*

(in thousands of dollars)

Description	Total ministerial revenues	Consolidated specified purpose accounts	Accrual and other adjustments	Crown corporations and other entities	Tax credits and repayments	Internal revenues (1)	Total external revenues
Other revenues							
Crown corporations							
Consolidated Crown corporations	—	—	...	3,904,939	—	...	3,904,939
Enterprise Crown corporations and other government business enterprises							
Share of annual profit	1,629,499	—	(184,589)	3,550,185	—	...	4,995,095
Interest and other	2,381,959	—	166,150	—	—	...	2,548,109
	4,011,458	—	*(18,439)*	*7,455,124*	—	—	*11,448,143*
Other programs							
Return on investments	1,093,149	—	89,720	—	—	(23,637)	1,159,232
Refunds of previous years' expenditures	599,980	—	(581,757)	—	...	(18,223)	—
Sales of goods and services							
Rights and privileges	1,399,747	...	710,364	—	—	(7,363)	2,102,748
Lease and use of public property	1,406,910	...	30,723	—	...	(826,029)	611,604
Services of a regulatory nature	1,688,841	—	14,623	...	...	(452,197)	1,251,267
Services of a non-regulatory nature	4,213,179	—	621,807	—	—	(1,572,886)	3,262,100
Sales of goods and information products	1,614,523	...	12,570	—	...	(1,428,139)	198,954
Other fees and charges	1,276,736	—	(359,186)	...	—	(417,241)	500,309
Proceeds from the disposal of surplus Crown assets	66,596	...	(58,784)	—	—	(7,812)	—
Miscellaneous revenues							
Interest and penalties	3,271,400	...	550,305	...	—	—	3,821,705
Other	2,942,652	(195,801)	(179,117)	116,769	—	(1,641,028)	1,043,475
	19,573,713	*(195,801)*	*851,268*	*116,769*	—	*(6,394,555)*	*13,951,394*
Net foreign exchange							
Exchange Fund Account	1,400,551	—	48	—	—		1,400,599
International Monetary Fund	3,350	—	98,048	—	—	—	101,398
Other	144,654	—	(144,822)	...	—	—	(168)
	1,548,555	—	*(46,726)*	—	—	—	*1,501,829*
Total other revenues	25,133,726	(195,801)	786,103	7,571,893	—	(6,394,555)	26,901,366
Total revenues	221,143,026	20,599,936	786,103	7,571,893	13,417,996	(6,884,229)	256,634,725

Note: If no amount is shown, either the revenues were less than $500 or none were reported.

(1) The total amount of internal revenues reduces total other revenues by $6,394,555. This amount includes $802,372 which represents internal expenses as detailed in Table 2a of this volume and $5,592,183 of respendable revenues.

Table 4b

Sales of Goods and Services

Table 4b presents details of revenues from the sales of goods and services for each ministry. Revenues include those from internal and external sources.

(in thousands of dollars)

Section	Department or agency	Rights and privileges	Lease and use of public property	Services of a regulatory nature	Services of a non-regulatory nature	Sales of goods and information products	Other fees and charges	Total
2	**Agriculture and Agri-Food**							
	Department	5,421	8,994	23,165	16,098	226	13,688	67,592
	Canadian Food Inspection Agency	2	79	55,838	—	—	281	56,200
	Canadian Grain Commission	—	—	42,069	3,699	—	(1)	45,767
	Total Ministry	**5,423**	**9,073**	**121,072**	**19,797**	**226**	**13,968**	**169,559**
4	**Canada Revenue Agency**	**158**	**—**	**332,498**	**164,020**	**53**	**13,249**	**509,978**
5	**Canadian Heritage**							
	Department	—	—	—	4,216	29	2,165	6,410
	Canadian Radio-television and Telecommunications Commission	104,752	—	56,965	—	—	2,312	164,029
	Library and Archives of Canada	—	—	—	—	236	8	244
	National Battlefields Commission	—	—	—	—	—	2,084	2,084
	National Film Board	1,926	—	—	157	2,262	156	4,501
	Public Service Commission	—	—	—	8,581	—	—	8,581
	Public Service Labour Relations Board	—	—	—	—	—	144	144
	Total Ministry	**106,678**	**—**	**56,965**	**12,954**	**2,527**	**6,869**	**185,993**
6	**Citizenship and Immigration**							
	Department	76,999	—	371,412	—	104	918	449,433
	Total Ministry	**76,999**	**—**	**371,412**	**—**	**104**	**918**	**449,433**
8	**Environment**							
	Department	—	1,808	6,456	28,845	45,179	5	82,293
	Canadian Environmental Assessment Agency	—	—	—	3,792	—	—	3,792
	Parks Canada Agency	—	23,600	—	91,025	842	550	116,017
	Total Ministry	**—**	**25,408**	**6,456**	**123,662**	**46,021**	**555**	**202,102**

Table 4b

Sales of Goods and Services — *Continued*
(in thousands of dollars)

Section	Department or agency	Rights and privileges	Lease and use of public property	Services of a regulatory nature	Services of a non-regulatory nature	Sales of goods and information products	Other fees and charges	Total
9	**Finance**							
	Department	58	...	...	...	...	141	199
	Auditor General	...	...	...	...	...	926	926
	Financial Consumer Agency of Canada	...	...	11,258	...	...	280	11,538
	Office of the Superintendent of Financial Institutions	...	...	118,322	8,142	...	647	127,111
	Total Ministry	**58**	**...**	**129,580**	**8,142**	**...**	**1,994**	**139,774**
10	**Fisheries and Oceans**	**42,493**	**...**	**...**	**44,497**	**1,279**	**...**	**88,269**
11	**Foreign Affairs and International Trade**							
	Department	312,029	25,749	107,914	4,083	...	10,752	460,527
	Total Ministry	**312,029**	**25,749**	**107,914**	**4,083**	**...**	**10,752**	**460,527**
13	**Health**							
	Department	27,637	191	45,320	71,976	3,361	30,076	178,561
	Hazardous Materials Information Review Commission	...	...	...	...	...	500	500
	Patented Medicine Prices Review Board	...	...	—	—	—	19,671	19,671
	Public Health Agency of Canada	46	15	...	11,502	...	8	11,571
	Total Ministry	**27,683**	**206**	**45,320**	**83,478**	**3,361**	**50,255**	**210,303**
14	**Human Resources and Skills Development**							
	Department	...	...	...	18,548	...	3	18,551
	Canadian Centre for Occupational Health and Safety	...	...	...	...	4,018	10	4,028
	Total Ministry	**...**	**...**	**...**	**18,548**	**4,018**	**13**	**22,579**
15	**Indian Affairs and Northern Development**							
	Department	68,364	...	...	138	...	743	69,245
	Total Ministry	**68,364**	**...**	**...**	**138**	**...**	**743**	**69,245**

16	**Industry**							
	Department	197,193	—	56,358	13,155	296	302,785	569,787
	Canadian Space Agency	1,010	—	—	2,193	...	...	3,203
	National Research Council of Canada	7,565	6,258	—	76,555	4,425	(1,523)	93,280
	Statistics Canada	—	—	—	...	91,825	...	91,825
	Total Ministry	**205,768**	**6,258**	**56,358**	**91,903**	**96,546**	**301,262**	**758,095**
17	**Justice**							
	Department	—	—	6,764	340,814	...	...	347,578
	Canadian Human Rights Commission	—	—	—	...	...	1,035	1,035
	Commissioner for Federal Judicial Affairs	—	—	—	160	...	...	160
	Courts Administration Service	—	—	1,906	...	90	...	1,996
	Office of the Director of Public Prosecutions	—	—	—	16,843	...	...	16,843
	Supreme Court of Canada	—	8	—	...	2	125	135
	Total Ministry	**—**	**8**	**8,670**	**357,817**	**92**	**1,160**	**367,747**
18	**National Defence**							
	Department	—	124,332	8	207,865	81,140	8,296	421,641
	Communications Security Establishment	—	—	—	...	...	633	633
	Total Ministry	**—**	**124,332**	**8**	**207,865**	**81,140**	**8,929**	**422,274**
19	**Natural Resources**							
	Department	545,199	298	1,461	20,916	2,512	463,335	1,033,721
	Canadian Nuclear Safety Commission	—	—	110,275	...	...	(34)	110,241
	National Energy Board	1	—	70,192	...	...	16	70,209
	Northern Pipeline Agency	—	—	3,421	...	...	...	3,421
	Total Ministry	**545,200**	**298**	**185,349**	**20,916**	**2,512**	**463,317**	**1,217,592**
20	**Parliament**							
	House of Commons	—	—	—	...	858	89	947
	Library of Parliament	—	—	—	...	714	...	714
	Total Ministry	**—**	**—**	**—**	**...**	**1,572**	**89**	**1,661**
21	**Privy Council**							
	Canadian Transportation Accident Investigation and Safety Board	—	—	—	...	...	38	38
	Total Ministry	**—**	**—**	**—**	**...**	**...**	**38**	**38**

Table 4b

Sales of Goods and Services — *Concluded*

(in thousands of dollars)

Section	Department or agency	Rights and privileges	Lease and use of public property	Services of a regulatory nature	Services of a non-regulatory nature	Sales of goods and information products	Other fees and charges	Total
22	**Public Safety and Emergency Preparedness**							
	Department	...	...	...	2,245	...	...	2,245
	Canada Border Services Agency	850	...	10,783	5,914	...	191	17,738
	Canadian Security Intelligence Service	...	62	570	...	...	1,633	2,265
	Correctional Service of Canada	...	853	...	19,405	69,582	(258)	89,582
	National Parole Board	...	...	7,265	...	...	...	7,265
	Royal Canadian Mounted Police	...	...	14,136	1,937,633	...	22,966	1,974,735
	Total Ministry	**850**	**915**	**32,754**	**1,965,197**	**69,582**	**24,532**	**2,093,830**
23	**Public Works and Government Services**							
	Department	...	910,810	165,579	650,442	1,304,074	346,673	3,377,578
	Shared Services Canada	...	...	...	373,975	...	17,340	391,315
	Total Ministry	**...**	**910,810**	**165,579**	**1,024,417**	**1,304,074**	**364,013**	**3,768,893**
24	**Transport**							
	Department	8,044	303,853	22,091	49,249	1,416	3,014	387,667
	Canadian Transportation Agency	...	...	40	...	...	...	40
	Total Ministry	**8,044**	**303,853**	**22,131**	**49,249**	**1,416**	**3,014**	**387,707**
25	**Treasury Board**							
	Secretariat	...	...	...	...	...	10,523	10,523
	Canada School of Public Service	...	...	46,775	...	...	...	46,775
	Total Ministry	**...**	**...**	**46,775**	**...**	**...**	**10,523**	**57,298**
26	**Veterans Affairs**							
	Department	...	...	...	16,556	...	543	17,099
	Total Ministry	**...**	**...**	**...**	**16,556**	**...**	**543**	**17,099**
	Total ministerial revenues	**1,399,747**	**1,406,910**	**1,688,841**	**4,213,179**	**1,614,523**	**1,276,736**	**11,599,936**

Note: If no amount is shown, either the revenues were less than $500 or none were reported.

Table 5

Source and Disposition of Budgetary Authorities by Ministry

Table 5 presents the source and disposition of budgetary authorities by ministry. The level of details provided for the source and disposition of authorities is explained in the Introduction to this volume. In addition, detailed information is provided in the "Ministry Summary" statement in each ministerial section of this volume.

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Section	Department or agency	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					2	**Agriculture and Agri-Food**					
6,953	2,418,595	388,768	69,840	2,884,156		Department	2,681,559	193,690	...	8,907	2,557,655
...	3,935	...	151	4,086		Canadian Dairy Commission	4,086	...	...	...	4,480
249	685,537	32,692	128,255	846,733		Canadian Food Inspection Agency	782,056	34,265	...	30,412	737,696
39,705	5,452	26,796	38	71,991		Canadian Grain Commission	37,134	...	...	34,857	34,820
46,907	**3,113,519**	**448,256**	**198,284**	**3,806,966**		**Total Ministry**	**3,504,835**	**227,955**	**...**	**74,176**	**3,334,651**
					3	**Atlantic Canada Opportunities Agency**					
23	307,461	13,779	12,231	333,494		Department	315,662	17,813	...	19	330,454
...	57,268	3,399	...	60,667		Enterprise Cape Breton Corporation	60,667	...	...	...	77,191
23	**364,729**	**17,178**	**12,231**	**394,161**		**Total Ministry**	**376,329**	**17,813**	**...**	**19**	**407,645**
248,317	**4,374,952**	**...**	**50,125**	**4,673,394**	4	**Canada Revenue Agency**	**4,318,468**	**55,100**	**...**	**299,826**	**4,351,292**
					5	**Canadian Heritage**					
12	1,280,608	9,285	(17,244)	1,272,661		Department	1,247,428	25,222	...	11	1,308,492
...	181,761	...	(393)	181,368		Canada Council for the Arts	181,368	...	...	...	181,418
...	1,074,319	32,200	...	1,106,519		Canadian Broadcasting Corporation	1,106,519	...	...	...	1,134,319
...	10,000	46,700	236	56,936		Canadian Museum for Human Rights	56,936	...	...	...	21,799
...	62,454	906	1,005	64,365		Canadian Museum of Civilization	64,365	...	...	...	65,198
...	9,950	...	26	9,976		Canadian Museum of Immigration at Pier 21	9,976	...	...	...	13,825
...	33,135	...	1,235	34,370		Canadian Museum of Nature	34,370	...	...	...	28,592
3	10,628	2,554	5,681	18,866		Canadian Radio-television and Telecommunications Commission	14,734	4,132	...	...	15,683
220	117,743	...	10,757	128,720		Library and Archives of Canada	118,923	9,665	...	132	112,021
...	35,631	...	75	35,706		National Arts Centre Corporation	35,601	105	...	...	35,781
...	9,244	...	866	10,110		National Battlefields Commission	9,623	487	...	...	9,804
6,355	66,782	...	3,653	76,790		National Film Board	68,752	2,271	...	5,767	66,852
...	48,206	...	625	48,831		National Gallery of Canada	48,831	...	...	...	49,586
...	28,931	...	2,586	31,517		National Museum of Science and Technology	31,517	...	...	...	30,304
...	92,713	...	10,369	103,082		Public Service Commission	95,730	7,352	...	...	105,606
...	13,732	...	769	14,501		Public Service Labour Relations Board	13,634	867	...	...	13,447
...	5,427	...	399	5,826		Public Service Staffing Tribunal	5,109	717	...	...	4,936

Table 5

Source and Disposition of Budgetary Authorities by Ministry — *Continued*

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Section	Department or agency	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
...	1,834	...	51	1,885		Registry of the Public Servants Disclosure Protection Tribunal	1,660	225	...	...	1,687
...	105,667	...	...	105,667		Telefilm Canada	102,968	2,699	...	...	105,667
6,590	**3,188,765**	**91,645**	**20,696**	**3,307,696**		**Total Ministry**	**3,248,044**	**53,742**	**...**	**5,910**	**3,305,017**
					6	**Citizenship and Immigration**					
15	1,545,476	10,842	60,951	1,617,284		Department	1,523,326	93,931	...	27	1,583,491
...	145,655	...	6,704	152,359		Immigration and Refugee Board	134,258	18,101	...	...	140,808
15	**1,691,131**	**10,842**	**67,655**	**1,769,643**		**Total Ministry**	**1,657,584**	**112,032**	**...**	**27**	**1,724,299**
12	**300,751**	**8,305**	**5,511**	**314,579**	7	**Economic Development Agency of Canada for the Regions of Quebec**	**296,429**	**18,134**	**...**	**16**	**305,921**
					8	**Environment**					
639	972,700	82,691	60,730	1,116,760		Department	989,655	125,604	...	1,501	1,008,476
...	17,025	12,617	2,408	32,050		Canadian Environmental Assessment Agency	27,949	4,101	...	...	29,558
...	5,241	...	792	6,033		National Round Table on the Environment and the Economy	5,443	590	...	...	5,364
99,414	648,228	1,500	32,560	781,702		Parks Canada Agency	630,548	4,497	...	146,657	678,012
100,053	**1,643,194**	**96,808**	**96,490**	**1,936,545**		**Total Ministry**	**1,653,595**	**134,792**	**...**	**148,158**	**1,721,410**
					9	**Finance**					
68,572	85,385,604	(273,485)	(1,254,923)	83,925,768		Department	83,640,601	216,591	...	68,576	84,141,930
...	84,324	...	9,521	93,845		Auditor General	88,210	5,635	...	...	89,812
...	9,895	1,300	772	11,967		Canadian International Trade Tribunal	11,501	466	...	...	10,529
...	...	...	12,891	12,891		Financial Consumer Agency of Canada	12,891	...	...	...	12,282
...	52,231	1,888	2,068	56,187		Financial Transactions and Reports Analysis Centre of Canada	53,994	2,193	...	...	59,228
80,634	909	...	2	81,545		Office of the Superintendent of Financial Institutions	(313)	...	...	81,858	(12,605)
...	287,700	...	...	287,700		PPP Canada Inc.	287,450	250	...	...	287,700
149,206	**85,820,663**	**(270,297)**	**(1,229,669)**	**84,469,903**		**Total Ministry**	**84,094,334**	**225,135**	**...**	**150,434**	**84,588,876**
3,792	**1,665,807**	**90,324**	**175,389**	**1,935,312**	10	**Fisheries and Oceans**	**1,777,105**	**156,427**	**...**	**1,780**	**1,880,883**

					11	**Foreign Affairs and International Trade**					
138,982	2,582,131	80,507	59,287	2,860,907		Department	2,394,879	149,586	—	116,442	2,482,466
—	15,482	—	—	15,482		Canadian Commercial Corporation	15,482	—	—	—	15,481
303,049	3,411,393	201,006	54,661	3,970,109		Canadian International Development Agency	3,409,557	298,369	—	262,183	3,927,263
—	500	—	230,693	231,193		Export Development Canada (Canada Account)	231,193	—	—	—	54,338
—	241,432	—	214	241,646		International Development Research Centre	156,223	85,423	—	—	237,908
—	6,676	—	555	7,231		International Joint Commission (Canadian Section)	6,507	724	—	—	8,051
—	124,871	—	2,588	127,459		National Capital Commission	108,834	18,625	—	—	107,486
442,031	**6,382,485**	**281,513**	**347,998**	**7,454,027**		**Total Ministry**	**6,322,675**	**552,727**	...	**378,625**	**6,832,993**
12	**19,783**	...	**1,352**	**21,147**	12	**Governor General**	**20,829**	**306**	...	**12**	**21,727**
					13	**Health**					
332	3,347,801	301,538	333,487	3,983,158		Department	3,821,158	161,686	—	314	3,786,300
—	10,541	—	(1,166)	9,375		Assisted Human Reproduction Agency of Canada	1,483	7,892	—	—	3,464
—	977,943	15,158	14,968	1,008,069		Canadian Institutes of Health Research	997,053	11,016	—	—	1,009,091
—	51,151	3,000	881	55,032		Canadian Northern Economic Development Agency	52,389	2,643	—	—	48,600
—	4,523	20	479	5,022		Hazardous Materials Information Review Commission	4,885	137	—	—	4,531
—	11,832	—	747	12,579		Patented Medicine Prices Review Board	8,057	4,522	—	...	11,754
2	616,482	—	47,961	664,445		Public Health Agency of Canada	619,656	44,775	—	14	636,500
334	**5,020,273**	**319,716**	**397,357**	**5,737,680**		**Total Ministry**	**5,504,681**	**232,671**	...	**328**	**5,500,240**
					14	**Human Resources and Skills Development**					
586	47,647,977	1,148,350	(175,453)	48,621,460		Department	48,434,965	185,987	—	508	45,953,452
—	12,994	—	691	13,685		Canada Industrial Relations Board	12,786	899	—	—	13,699
—	2,139,812	—	—	2,139,812		Canada Mortgage and Housing Corporation	2,086,398	53,414	—	—	2,048,259
—	2,060	—	197	2,257		Canadian Artists and Producers Professional Relations Tribunal	1,514	743	—	—	1,283
—	4,984	—	885	5,869		Canadian Centre for Occupational Health and Safety	5,457	412	—	—	5,290
—	29,421	250	935	30,606		Office of the Co-ordinator, Status of Women	29,728	878	—	—	29,435
586	**49,837,248**	**1,148,600**	**(172,745)**	**50,813,689**		**Total Ministry**	**50,570,848**	**242,333**	...	**508**	**48,051,418**
					15	**Indian Affairs and Northern Development**					
32,862	7,718,289	631,141	116,925	8,499,217		Department	8,095,142	369,892	—	34,183	7,880,883
—	1,254	—	106	1,360		Canadian Polar Commission	1,318	42	—	—	1,263
—	5,000	—	—	5,000		First Nations Statistical Institute	2,028	2,972	—	—	3,957
—	7,704	—	7,754	15,458		Indian Residential Schools Truth and Reconciliation Commission	11,818	3,640	—	—	19,245
—	2,847	—	78	2,925		Registry of the Specific Claims Tribunal	2,138	787	—	—	2,435
32,862	**7,735,094**	**631,141**	**124,863**	**8,523,960**		**Total Ministry**	**8,112,444**	**377,333**	...	**34,183**	**7,907,783**

Table 5

Source and Disposition of Budgetary Authorities by Ministry — *Continued*

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Section	Department or agency	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					16	**Industry**					
163,360	1,304,274	169,293	13,732	1,650,659		Department	1,357,583	119,257	—	173,819	1,646,780
11	363,245	160	23,219	386,635		Canadian Space Agency	320,245	66,386	—	4	409,133
—	72,033	—	—	72,033		Canadian Tourism Commission	71,496	537	—	—	87,034
—	3,118	—	81	3,199		Copyright Board	2,509	690	—	—	2,541
3	218,810	42,894	1,102	262,809		Federal Economic Agency for Southern Ontario	241,721	21,088	—	—	250,460
96,728	700,512	151,151	11,707	960,098		National Research Council of Canada	804,805	12,754	—	142,539	698,505
1	1,047,606	33,903	(1,215)	1,080,295		Natural Sciences and Engineering Research Council	1,075,981	4,312	—	2	1,085,738
—	2,326	—	108	2,434		Registry of the Competition Tribunal	1,737	697	—	—	1,589
—	688,153	7,976	3,665	699,794		Social Sciences and Humanities Research Council	696,433	3,348	—	13	697,854
—	7,629	2,100	590	10,319		Standards Council of Canada	10,319	—	—	—	8,059
—	454,681	—	97,431	552,112		Statistics Canada	519,891	32,221	—	—	744,117
260,103	**4,862,387**	**407,477**	**150,420**	**5,680,387**		**Total Ministry**	**5,102,720**	**261,290**	**—**	**316,377**	**5,606,738**
					17	**Justice**					
3	694,558	24,720	49,521	768,802		Department	733,983	34,818	—	1	743,008
—	23,087	—	2,573	25,660		Canadian Human Rights Commission	24,383	1,277	—	—	24,767
—	4,511	—	360	4,871		Canadian Human Rights Tribunal	4,220	651	—	—	5,240
—	484,978	—	670	485,648		Commissioner for Federal Judicial Affairs	485,103	545	—	—	478,183
8	64,830	3,028	3,395	71,261		Courts Administration Service	65,584	5,673	—	4	73,333
—	174,255	—	8,696	182,951		Office of the Director of Public Prosecutions	163,367	19,584	—	—	156,844
—	36,314	—	2,902	39,216		Offices of the Information and Privacy Commissioners of Canada	37,831	1,385	—	—	38,791
1	29,817	—	2,484	32,302		Supreme Court of Canada	31,220	1,081	—	1	31,835
12	**1,512,350**	**27,748**	**70,601**	**1,610,711**		**Total Ministry**	**1,545,691**	**65,014**	**—**	**6**	**1,549,609**
					18	**National Defence**					
16,724	19,799,178	911,832	700,750	21,428,484		Department	19,978,190	1,427,625	—	22,669	20,218,738
—	6,632	—	380	7,012		Canadian Forces Grievance Board	5,850	1,162	—	—	6,390
6	387,008	14,437	39,725	441,176		Communications Security Establishment	414,395	26,660	—	21	254,857
—	3,574	4,015	231	8,830		Military Police Complaints Commission	5,308	3,519	—	—	4,974
—	2,105	290	178	2,573		Office of the Communications Security Establishment Commissioner	2,286	287	—	—	1,942
16,730	**20,199,287**	**930,624**	**741,374**	**21,888,015**		**Total Ministry**	**20,406,122**	**1,454,203**	**—**	**27,690**	**20,483,877**

					19	**Natural Resources**					
7,553	2,811,857	(332,907)	(95,536)	2,390,967		Department	1,966,811	416,841	...	7,315	3,352,173
...	376,695	243,000	(63,787)	555,908		Atomic Energy of Canada Limited	551,843	4,065	...	...	719,031
13	123,829	9,050	11,773	144,665		Canadian Nuclear Safety Commission	139,699	4,966	...	...	136,069
...	59,087	5,891	9,467	74,445		National Energy Board	69,546	4,899	...	...	64,375
...	3,226	...	122	3,348		Northern Pipeline Agency	1,920	1,428	...	...	2,108
7,566	**3,374,694**	**(74,966)**	**(137,961)**	**3,169,333**		**Total Ministry**	**2,729,819**	**432,199**	...	**7,315**	**4,273,756**
					20	**Parliament**					
...	92,216	...	(1,051)	91,165		The Senate	88,882	2,283	...	...	89,980
...	445,935	17,087	(12,106)	450,916		House of Commons	429,937	20,979	...	...	427,235
...	42,631	1,835	(38)	44,428		Library of Parliament	44,428	...	...	...	41,308
...	7,132	...	(39)	7,093		Office of the Conflict of Interest and Ethics Commissioner	6,453	640	...	...	6,638
...	808	...	(26)	782		Senate Ethics Officer	650	132	...	...	799
...	**588,722**	**18,922**	**(13,260)**	**594,384**		**Total Ministry**	**570,350**	**24,034**	...	...	**565,960**
					21	**Privy Council**					
49	126,768	3,894	14,099	144,810		Department	130,233	14,559	...	18	155,430
...	6,615	...	305	6,920		Canadian Intergovernmental Conference Secretariat	5,156	1,764	...	...	5,361
15	30,054	...	3,051	33,120		Canadian Transportation Accident Investigation and Safety Board	31,656	1,436	...	28	31,794
...	144,158	(7,935)	(13,561)	122,662		Chief Electoral Officer	119,580	3,082	...	...	349,352
...	20,611	...	1,554	22,165		Office of the Commissioner of Official Languages	21,134	1,031	...	...	22,355
...	1,067	...	(75)	992		Public Appointments Commission Secretariat	...	992	...	...	135
...	2,534	...	547	3,081		Security Intelligence Review Committee	2,901	180	...	...	2,833
64	**331,807**	**(4,041)**	**5,920**	**333,750**		**Total Ministry**	**310,660**	**23,044**	...	**46**	**567,460**
					22	**Public Safety and Emergency Preparedness**					
...	432,745	233,154	(31,435)	634,464		Department	584,274	50,190	...	...	401,565
272,862	1,776,020	16,580	22,160	2,087,622		Canada Border Services Agency	1,707,356	912	...	379,354	1,835,297
272	520,590	...	12,080	532,942		Canadian Security Intelligence Service	496,421	36,201	...	320	539,886
8,057	3,026,032	...	172,356	3,206,445		Correctional Service of Canada	2,642,999	556,691	...	6,755	2,666,854
52	51,489	...	3,634	55,175		National Parole Board	46,512	8,657	...	6	52,188
...	4,663	...	138	4,801		Office of the Correctional Investigator	4,576	225	...	...	4,936
5,586	2,553,710	217,947	686,705	3,463,948		Royal Canadian Mounted Police	3,124,399	335,065	...	4,484	2,974,576
...	939	...	823	1,762		Royal Canadian Mounted Police External Review Committee	1,596	166	...	...	1,692
...	5,400	2,661	729	8,790		Royal Canadian Mounted Police Public Complaints Commission	8,011	779	...	...	7,881
286,829	**8,371,588**	**470,342**	**867,190**	**9,995,949**		**Total Ministry**	**8,616,144**	**988,886**	...	**390,919**	**8,484,875**
					23	**Public Works and Government Services**					
365,000	2,364,254	392,760	72,435	3,194,449		Department	2,737,533	101,290	...	355,626	2,793,509
...	25,173	...	...	25,173		Old Port of Montreal Corporation Inc.	24,472	701	...	...	30,373
...	1,474,116	10,847	67,489	1,552,452		Shared Services Canada	1,381,149	171,301	...	2	622,344
365,000	**3,863,543**	**403,607**	**139,924**	**4,772,074**		**Total Ministry**	**4,143,154**	**273,292**	...	**355,628**	**3,446,226**

Table 5

Source and Disposition of Budgetary Authorities by Ministry — *Concluded*

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Section	Department or agency	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					24	**Transport**					
...	2,072,412	21,051	28,327	2,121,790		Department	1,332,478	785,678	...	3,634	1,281,191
...	22,210	...	...	22,210		Canada Post Corporation	22,210	...	...	...	22,210
...	576,398	...	...	576,398		Canadian Air Transport Security Authority	513,369	63,029	...	...	515,006
...	27,279	...	2,533	29,812		Canadian Transportation Agency	28,701	1,111	...	...	29,308
...	14,983	11,242	...	26,225		Federal Bridge Corporation Limited	18,186	8,039	...	...	13,994
...	185,376	...	...	185,376		Marine Atlantic Inc.	184,876	500	...	...	183,291
...	5,105,563	207,784	919	5,314,266		Office of Infrastructure of Canada	3,752,656	1,561,610	...	...	4,540,110
...	150,363	40,475	(7,905)	182,933		The Jacques Cartier and Champlain Bridges Incorporated	109,054	73,879	...	...	97,330
...	1,412	...	247	1,659		Transportation Appeal Tribunal of Canada	1,585	74	...	...	1,856
...	306,490	169,161	...	475,651		VIA Rail Canada Inc.	419,958	55,693	...	...	493,795
...	**8,462,486**	**449,713**	**24,121**	**8,936,320**		**Total Ministry**	**6,383,073**	**2,549,613**	...	**3,634**	**7,178,091**
					25	**Treasury Board**					
24	5,685,174	956,141	(2,638,221)	4,003,118		Secretariat	2,762,026	1,241,091	...	1	2,504,508
27,754	101,095	...	6,163	135,012		Canada School of Public Service	97,265	6,342	...	31,405	125,941
...	4,629	...	289	4,918		Office of the Commissioner of Lobbying	4,746	172	...	...	4,861
...	5,656	...	478	6,134		Office of the Public Sector Integrity Commissioner	5,543	591	...	...	5,666
27,778	**5,796,554**	**956,141**	**(2,631,291)**	**4,149,182**		**Total Ministry**	**2,869,580**	**1,248,196**	...	**31,406**	**2,640,976**
					26	**Veterans Affairs**					
6	3,568,015	63,502	27,637	3,659,160		Department	3,486,228	172,932	...	...	3,497,087
...	11,501	...	793	12,294		Veterans Review and Appeal Board	11,963	331	...	...	12,747
6	**3,579,516**	**63,502**	**28,430**	**3,671,454**		**Total Ministry**	**3,498,191**	**173,263**	...	...	**3,509,834**
11	**176,307**	**18,253**	**5,191**	**199,762**	27	**Western Economic Diversification**	**183,719**	**16,043**	...	...	**195,283**
1,994,839	**232,277,835**	**6,541,353**	**(654,004)**	**240,160,023**		**Total Government**	**227,817,423**	**10,115,577**	...	**2,227,023**	**228,232,833**

Note: If no amount is shown, either it is less than $500 or no amount was reported.

Table 6

Source and Disposition of Non-Budgetary Authorities by Ministry

Table 6 presents the source and disposition of non-budgetary authorities by ministry. The level of details provided for the source and disposition of authorities is explained in the Introduction to this volume. In addition, detailed information is provided in the "Ministry Summary" statement in each ministerial section of this volume.

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Section	Department or agency	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					2	**Agriculture and Agri-Food**					
260,531	...	...	...	260,531		Canadian Dairy Commission	69,216	...	...	191,315	4,246
16,372,217	...	...	3,395,436	19,767,653		Farm Credit Canada	...	...	...	19,767,653	...
16,632,748	**...**	**...**	**3,395,436**	**20,028,184**		**Total Ministry**	**69,216**	**...**	**...**	**19,958,968**	**4,246**
					6	**Citizenship and Immigration**					
68,191	...	...	...	68,191		Department	(980)	...	...	69,171	2,723
68,191	**...**	**...**	**...**	**68,191**		**Total Ministry**	**(980)**	**...**	**...**	**69,171**	**2,723**
					9	**Finance**					
...	20,611	60,278	65,393,734	65,474,623		Department	65,474,623	...	...	...	64,011,953
15,000,000	...	...	...	15,000,000		Canada Deposit Insurance Corporation	...	...	...	15,000,000	...
...	...	...	75,000	75,000		Royal Canadian Mint	...	...	...	75,000	...
15,000,000	**20,611**	**60,278**	**65,468,734**	**80,549,623**		**Total Ministry**	**65,474,623**	**...**	**...**	**15,075,000**	**64,011,953**
					10	**Fisheries and Oceans**					
50,000	...	...	...	50,000		Freshwater Fish Marketing Corporation	...	...	...	50,000	...
50,000	**...**	**...**	**...**	**50,000**		**Total Ministry**	**...**	**...**	**...**	**50,000**	**...**
					11	**Foreign Affairs and International Trade**					
100,252,173	...	...	(1,372,405)	98,879,768		Department	(2,946)	...	...	98,882,714	1,856
10,000	...	...	...	10,000		Canadian Commercial Corporation	...	...	...	10,000	...
17,978,832	83,308	12,491	304,103	18,378,734		Canadian International Development Agency	93,402	2,397	...	18,282,935	107,870
16,455,130	(145,800)	...	347,851	16,657,181		Export Development Canada (Canada Account)	(141,623)	...	...	16,798,804	(1,785,449)
134,696,135	**(62,492)**	**12,491**	**(720,451)**	**133,925,683**		**Total Ministry**	**(51,167)**	**2,397**	**...**	**133,974,453**	**(1,675,723)**

Table 6

Source and Disposition of Non-Budgetary Authorities by Ministry — *Concluded*

(in thousands of dollars)

Source of authorities: Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Section	Department or agency	Disposition of authorities: Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					14	**Human Resources and Skills Development**					
...	809,592	62,539	108,547	980,678		Department	980,678	...	...	...	898,256
...	(2,769,596)	...	...	(2,769,596)		Canada Mortgage and Housing Corporation	(3,471,553)	701,957	...	...	(2,973,307)
...	**(1,960,004)**	**62,539**	**108,547**	**(1,788,918)**		**Total Ministry**	**(2,490,875)**	**701,957**	**...**	**...**	**(2,075,051)**
					15	**Indian Affairs and Northern Development**					
60,374	78,603	...	...	138,977		Department	43,895	34,709	...	60,373	49,165
60,374	**78,603**	**...**	**...**	**138,977**		**Total Ministry**	**43,895**	**34,709**	**...**	**60,373**	**49,165**
					16	**Industry**					
1,950	800	...	...	2,750		Department	...	800	...	1,950	...
1,950	**800**	**...**	**...**	**2,750**		**Total Ministry**	**...**	**800**	**...**	**1,950**	**...**
					18	**National Defence**					
85,819	...	...	...	85,819		Department	600	...	...	85,219	(6,970)
85,819	**...**	**...**	**...**	**85,819**		**Total Ministry**	**600**	**...**	**...**	**85,219**	**(6,970)**
					22	**Public Safety and Emergency Preparedness**					
46	...	...	...	46		Correctional Service of Canada	...	...	...	46	...
46	**...**	**...**	**...**	**46**		**Total Ministry**	**...**	**...**	**...**	**46**	**...**
					23	**Public Works and Government Services**					
70,846	...	...	...	70,846		Department	2,763	...	...	68,083	(7,870)
70,846	**...**	**...**	**...**	**70,846**		**Total Ministry**	**2,763**	**...**	**...**	**68,083**	**(7,870)**
					24	**Transport**					
500,000	...	...	...	500,000		Canada Post Corporation	...	...	...	500,000	...
75,000	...	...	(75,000)	...		Royal Canadian Mint	...	...	...	...	...
575,000	**...**	**...**	**(75,000)**	**500,000**		**Total Ministry**	**...**	**...**	**...**	**500,000**	**...**

					26	**Veterans Affairs**					
604,991	...	...	3	604,994		Department	...	...	...	604,994	1
604,991	**...**	**...**	**3**	**604,994**		**Total Ministry**	**...**	**...**	**...**	**604,994**	**1**
167,846,100	**(1,922,482)**	**135,308**	**68,177,269**	**234,236,195**		**Total Government**	**63,048,075**	**739,863**	**...**	**170,448,257**	**60,302,474**

Note: If no amount is shown, either it is less than $500 or no amount was reported.

Table 7

Source and Disposition of Authorities by Type (Voted and Statutory)

Table 7 presents the source and disposition of budgetary and non-budgetary authorities by ministry and by type of authority (voted and statutory). The level of details provided for the source and disposition of authorities is explained in the Introduction to this volume. In addition, detailed information is provided in the "Ministry Summary" statement in each ministerial section of this volume.

The Government submits its spending proposals to Parliament in the annual Estimates. During the year, the Government may request further appropriations. The initial request is called the "Main Estimates" and additional requests are called "Supplementary Estimates". With these Estimates, the Government requests authority for that part of the proposed spending which is not already provided by other statutes. The amounts making up the total of such proposed spending are authorized in Appropriation Acts and are generally referred to as "annual" or "voted" authorities. The balance of the planned spending is made under authority of other statutes which authorize disbursements for specified purposes, and for such amounts and time periods as are set by those acts. The proposed or estimated uses of most of these "statutory" authorities for the current year are included in the Estimates for information purposes; however, they are not included in appropriation acts because they have already been authorized by Parliament.

Voted authorities, with few exceptions, lapse at the end of the year if not used, while statutory authorities, with few exceptions, are carried forward to future years. Those authorities which extend to subsequent years are referred to as "non-lapsing".

Budgetary appropriations provide spending authority for those transactions which enter into the calculation of the annual deficit or surplus of the Government. Non-budgetary appropriations provide spending authority for all transactions which result in the acquisition or disposal of loans, investments and advances. Balances of appropriations brought forward from the previous years are available for spending, together with current increases to such authorities.

The totals of these authorities are reduced by the amount of their current year use to determine the balances which lapse, are overexpended or are carried forward to future years, depending upon the type of authority. In cases where the spending of loan repayments is authorized, the non-budgetary spending is reported net of such repayments.

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers [1]	Total available for use	Section	Ministry	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					2	**Agriculture and Agri-Food**					
...	1,630,204	339,986	134,177	2,104,367		Budgetary — Voted	1,876,412	227,955	...	...	1,726,412
46,907	1,483,315	108,270	64,107	1,702,599		Statutory	1,628,423	...	...	74,176	1,608,239
46,907	**3,113,519**	**448,256**	**198,284**	**3,806,966**			**3,504,835**	**227,955**	**...**	**74,176**	**3,334,651**
16,632,748	**...**	**...**	**3,395,436**	**20,028,184**		Non-budgetary — Statutory	**69,216**	**...**	**...**	**19,958,968**	**4,246**

					3	**Atlantic Canada Opportunities Agency**					
...	356,820	17,178	10,648	384,646		Budgetary — Voted	366,834	17,812	...	...	397,235
23	7,909	...	1,583	9,515		Statutory	9,495	1	...	19	10,410
23	**364,729**	**17,178**	**12,231**	**394,161**			**376,329**	**17,813**	...	**19**	**407,645**
					4	**Canada Revenue Agency**					
248,317	3,198,665	...	219,131	3,666,113		Budgetary — Voted	3,311,187	55,100	...	299,826	3,209,691
...	1,176,287	...	(169,006)	1,007,281		Statutory	1,007,281	...	...	...	1,141,601
248,317	**4,374,952**	...	**50,125**	**4,673,394**			**4,318,468**	**55,100**	...	**299,826**	**4,351,292**
					5	**Canadian Heritage**					
...	3,129,778	91,645	16,231	3,237,654		Budgetary — Voted	3,184,135	53,519	...	...	3,233,324
6,590	58,987	...	4,465	70,042		Statutory	63,909	223	...	5,910	71,693
6,590	**3,188,765**	**91,645**	**20,696**	**3,307,696**			**3,248,044**	**53,742**	...	**5,910**	**3,305,017**
					6	**Citizenship and Immigration**					
...	1,617,747	10,842	53,432	1,682,021		Budgetary — Voted	1,570,001	112,020	...	...	1,646,173
15	73,384	...	14,223	87,622		Statutory	87,583	12	...	27	78,126
15	**1,691,131**	**10,842**	**67,655**	**1,769,643**			**1,657,584**	**112,032**	...	**27**	**1,724,299**
68,191	...	...	...	**68,191**		Non-budgetary — Statutory	**(980)**	...	...	**69,171**	**2,723**
					7	**Economic Development Agency of Canada for the Regions of Quebec**					
...	295,222	8,305	5,298	308,825		Budgetary — Voted	290,703	18,122	...	...	300,135
12	5,529	...	213	5,754		Statutory	5,726	12	...	16	5,786
12	**300,751**	**8,305**	**5,511**	**314,579**			**296,429**	**18,134**	...	**16**	**305,921**
					8	**Environment**					
99,414	1,389,547	72,779	83,248	1,644,988		Budgetary — Voted	1,363,544	134,787	...	146,657	1,418,140
639	253,647	24,029	13,242	291,557		Statutory	290,051	5	...	1,501	303,270
100,053	**1,643,194**	**96,808**	**96,490**	**1,936,545**			**1,653,595**	**134,792**	...	**148,158**	**1,721,410**
					9	**Finance**					
...	734,579	24,571	26,098	785,248		Budgetary — Voted	560,113	225,135	...	...	581,811
149,206	85,086,084	(294,868)	(1,255,767)	83,684,655		Statutory	83,534,221	...	...	150,434	84,007,065
149,206	**85,820,663**	**(270,297)**	**(1,229,669)**	**84,469,903**			**84,094,334**	**225,135**	...	**150,434**	**84,588,876**
...	...	...	...	...		Non-budgetary — Voted	...	...	...	...	441,620
15,000,000	20,611	60,278	65,468,734	80,549,623		Statutory	65,474,623	...	...	15,075,000	63,570,333
15,000,000	**20,611**	**60,278**	**65,468,734**	**80,549,623**			**65,474,623**	...	...	**15,075,000**	**64,011,953**

Table 7

Source and Disposition of Authorities by Type (Voted and Statutory) — *Continued*

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers [1]	Total available for use	Section	Ministry	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					10	**Fisheries and Oceans**					
...	1,533,139	90,324	170,019	1,793,482		Budgetary — Voted	1,637,055	156,427	...	...	1,741,829
3,792	132,668	...	5,370	141,830		Statutory	140,050	...	...	1,780	139,054
3,792	**1,665,807**	**90,324**	**175,389**	**1,935,312**			**1,777,105**	**156,427**	**...**	**1,780**	**1,880,883**
50,000	**...**	**...**	**...**	**50,000**		Non-budgetary — Voted	**...**	**...**	**...**	**50,000**	**...**
					11	**Foreign Affairs and International Trade**					
...	5,956,009	257,009	161,607	6,374,625		Budgetary — Voted	5,621,898	752,727	...	...	6,225,956
442,031	426,476	24,504	186,391	1,079,402		Statutory	700,777	...	...	378,625	607,037
442,031	**6,382,485**	**281,513**	**347,998**	**7,454,027**			**6,322,675**	**752,727**	**...**	**378,625**	**6,832,993**
26,036	...	...	...	26,036		Non-budgetary — Voted	(2,946)	...	...	28,982	1,855
134,670,099	(62,492)	12,491	(720,451)	133,899,647		Statutory	(48,221)	2,397	...	133,945,471	(1,677,578)
134,696,135	**(62,492)**	**12,491**	**(720,451)**	**133,925,683**			**(51,167)**	**2,397**	**...**	**133,974,453**	**(1,675,723)**
					12	**Governor General**					
...	17,016	...	1,283	18,299		Budgetary — Voted	17,993	306	...	...	18,899
12	2,767	...	69	2,848		Statutory	2,836	...	...	12	2,828
12	**19,783**	**...**	**1,352**	**21,147**			**20,829**	**306**	**...**	**12**	**21,727**
					13	**Health**					
...	4,842,356	319,716	212,414	5,374,486		Budgetary — Voted	5,142,091	232,395	...	...	5,226,139
334	177,917	...	184,943	363,194		Statutory	362,590	276	...	328	274,101
334	**5,020,273**	**319,716**	**397,357**	**5,737,680**			**5,504,681**	**232,671**	**...**	**328**	**5,500,240**
					14	**Human Resources and Skills Development**					
...	4,563,832	360,083	35,667	4,959,582		Budgetary — Voted	4,717,249	242,333	...	...	4,812,971
586	45,273,416	788,517	(208,412)	45,854,107		Statutory	45,853,599	...	...	508	43,238,447
586	**49,837,248**	**1,148,600**	**(172,745)**	**50,813,689**			**50,570,848**	**242,333**	**...**	**508**	**48,051,418**
...	**(1,960,004)**	**62,539**	**108,547**	**(1,788,918)**		Non-budgetary — Statutory	**(2,490,875)**	**701,957**	**...**	**...**	**(2,075,051)**

					15	**Indian Affairs and Northern Development**					
...	7,569,856	631,141	106,364	8,307,361		Budgetary — Voted	7,930,028	377,333	...	...	7,709,425
32,862	165,238	...	18,499	216,599		Statutory	182,416	...	...	34,183	198,358
32,862	**7,735,094**	**631,141**	**124,863**	**8,523,960**			**8,112,444**	**377,333**	**...**	**34,183**	**7,907,783**
60,374	**78,603**	...	...	**138,977**		Non-budgetary — Voted	**43,895**	**34,709**	**...**	**60,373**	**49,165**
					16	**Industry**					
...	4,344,703	388,517	199,805	4,933,025		Budgetary — Voted	4,672,100	260,925	...	...	4,811,850
260,103	517,684	18,960	(49,385)	747,362		Statutory	430,620	365	...	316,377	594,885
260,103	**4,862,387**	**407,477**	**150,420**	**5,680,387**			**5,102,720**	**261,290**	**...**	**316,377**	**5,406,735**
1,950	**800**	...	...	**2,750**		Non-budgetary — Voted	...	**800**	**...**	**1,950**	**...**
					17	**Justice**					
...	915,768	27,748	75,618	1,019,134		Budgetary — Voted	954,121	65,013	...	...	969,122
12	596,582	...	(5,017)	591,577		Statutory	591,570	1	...	6	576,483
12	**1,512,350**	**27,748**	**70,601**	**1,610,711**			**1,545,691**	**65,014**	**...**	**6**	**1,545,605**
					18	**National Defence**					
...	18,798,131	930,624	358,412	20,087,167		Budgetary — Voted	18,632,970	1,454,197	...	...	18,751,407
16,730	1,401,356	...	382,762	1,800,848		Statutory	1,773,152	6	...	27,690	1,732,470
16,730	**20,199,487**	**930,624**	**741,174**	**21,888,015**			**20,406,122**	**1,454,203**	**...**	**27,690**	**20,483,877**
85,819	...	...	...	**85,819**		Non-budgetary — Voted	**600**	...	**...**	**85,219**	**(6,970)**
					19	**Natural Resources**					
...	1,744,912	257,942	87,449	2,090,303		Budgetary — Voted	1,660,340	429,963	...	...	2,698,679
7,566	1,629,782	(332,908)	(225,410)	1,079,030		Statutory	1,069,479	2,236	...	7,315	1,575,077
7,566	**3,374,694**	**(74,966)**	**(137,961)**	**3,169,333**			**2,729,819**	**432,199**	**...**	**7,315**	**4,273,756**
					20	**Parliament**					
...	393,373	18,922	...	412,295		Budgetary — Voted	388,261	24,034	...	...	374,749
...	195,349	...	(13,260)	182,089		Statutory	182,089	...	...	...	191,211
...	**588,722**	**18,922**	**(13,260)**	**594,384**			**570,350**	**24,034**	**...**	**...**	**565,960**
					21	**Privy Council**					
...	195,464	3,894	23,282	222,640		Budgetary — Voted	199,596	23,044	...	...	225,241
64	136,343	(7,935)	(17,362)	111,110		Statutory	111,064	...	...	46	342,219
64	**331,807**	**(4,041)**	**5,920**	**333,750**			**310,660**	**23,044**	**...**	**46**	**567,460**

Table 7

Source and Disposition of Authorities by Type (Voted and Statutory) — *Concluded*

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers [1]	Total available for use	Section	Ministry	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					22	**Public Safety and Emergency Preparedness**					
272,694	7,423,486	470,342	811,473	8,977,995		Budgetary — Voted	7,610,101	988,710	...	379,184	7,518,438
14,135	948,102	...	55,717	1,017,954		Statutory	1,006,043	176	...	11,735	966,437
286,829	**8,371,588**	**470,342**	**867,190**	**9,995,949**			**8,616,144**	**988,886**	**...**	**390,919**	**8,484,875**
46	**...**	**...**	**...**	**46**		Non-budgetary — Voted	**...**	**...**	**...**	**46**	**...**
					23	**Public Works and Government Services**					
...	3,651,867	403,607	176,266	4,231,740		Budgetary — Voted	3,958,448	273,292	...	...	3,284,808
365,000	211,676	...	(36,342)	540,334		Statutory	184,706	...	...	355,628	161,418
365,000	**3,863,543**	**403,607**	**139,924**	**4,772,074**			**4,143,154**	**273,292**	**...**	**355,628**	**3,446,226**
4,137	...	...	...	4,137		Non-budgetary — Voted	2,177	...	...	1,960	1,780
66,709	...	...	...	66,709		Statutory	586	...	...	66,123	(9,650)
70,846	**...**	**...**	**...**	**70,846**			**2,763**	**...**	**...**	**68,083**	**(7,870)**
					24	**Transport**					
...	8,233,005	350,094	37,889	8,620,988		Budgetary — Voted	6,071,375	2,549,613	...	...	6,660,442
...	229,481	99,619	(13,768)	315,332		Statutory	311,698	...	...	3,634	517,649
...	**8,462,486**	**449,713**	**24,121**	**8,936,320**			**6,383,073**	**2,549,613**	**...**	**3,634**	**7,178,091**
575,000	**...**	**...**	**(75,000)**	**500,000**		Non-budgetary — Statutory	**...**	**...**	**...**	**500,000**	**...**
					25	**Treasury Board**					
...	5,708,571	956,141	(3,072,536)	3,592,176		Budgetary — Voted	2,344,004	1,248,172	...	...	2,526,115
27,778	87,983	...	441,245	557,006		Statutory	525,576	24	...	31,406	114,861
27,778	**5,796,554**	**956,141**	**(2,631,291)**	**4,149,182**			**2,869,580**	**1,248,196**	**...**	**31,406**	**2,640,976**
					26	**Veterans Affairs**					
...	3,537,286	63,502	27,347	3,628,135		Budgetary — Voted	3,454,872	173,263	...	...	3,464,284
6	42,230	...	1,083	43,319		Statutory	43,319	...	...	...	45,550
6	**3,579,516**	**63,502**	**28,430**	**3,671,454**			**3,498,191**	**173,263**	**...**	**...**	**3,509,834**
604,991	**...**	**...**	**3**	**604,994**		Non-budgetary — Statutory	**...**	**...**	**...**	**604,994**	**1**

					27	**Western Economic Diversification**					
...	166,719	18,253	4,606	189,578		Budgetary — Voted	173,535	16,043	...	...	184,597
11	9,588	...	585	10,184		Statutory	10,184	...	...	...	10,686
11	**176,307**	**18,253**	**5,191**	**199,762**			**183,719**	**16,043**	**...**	**...**	**195,283**
						Total Government					
620,425	91,948,055	6,113,165	(34,772)	98,646,873		Budgetary — Voted	87,708,966	10,112,240	...	825,667	89,717,872
1,374,414	140,329,780	428,188	(619,232)	141,513,150		Statutory	140,108,457	3,337	...	1,401,356	138,514,961
1,994,839	**232,277,835**	**6,541,353**	**(654,004)**	**240,160,023**			**227,817,423**	**10,115,577**	**...**	**2,227,023**	**228,232,833**
228,362	79,403	...	...	307,765		Non-budgetary — Voted	43,726	35,509	...	228,530	487,450
167,617,738	(2,001,885)	135,308	68,177,269	233,928,430		Statutory	63,004,349	704,354	...	170,219,727	59,815,024
167,846,100	**(1,922,482)**	**135,308**	**68,177,269**	**234,236,195**			**63,048,075**	**739,863**	**...**	**170,448,257**	**60,302,474**
848,787	92,027,458	6,113,165	(34,772)	98,954,638		Voted	87,752,692	10,147,749	...	1,054,197	90,205,322
168,992,152	138,327,895	563,496	67,558,037	375,441,580		Statutory	203,112,806	707,691	...	171,621,083	198,329,985
169,840,939	**230,355,353**	**6,676,661**	**67,523,265**	**474,396,218**		**Total Government**	**290,865,498**	**10,855,440**	**...**	**172,675,280**	**288,535,307**

Note: If no amount is shown, either it is less than $500 or no amount was reported.

[1] These adjustments, warrants and transfers include items such as:

(a) reserved allotments established to provide payment authority for the overexpenditure of previous year's appropriations which resulted from prior year's payables;

(b) adjustments to items displayed in the Estimates on an informational basis to reflect actual spending and of certain authorities carried forward to reflect authorities available; and,

(c) adjustments to authorities granted in statutes other than appropriation acts.

Appendix 1

Authorities Granted in Current Year Appropriation Acts

Appendix 1 provides the full wording of all authorities (budgetary and non-budgetary) granted in current year's Appropriation Acts, by ministry.

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
2		**Agriculture and Agri-Food**		
		Department		
	1	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pasture Program, the administration of the AgriStability program, and the provision of internal support services to other organizations; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	620,125,288	
	1a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pasture Program, the administration of the AgriStability program, and the provision of internal support services to other organizations; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		61,253,396
	1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pasture Program, the administration of the AgriStability program, and the provision of internal support services to other organizations; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		8,590,619
	1c	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pasture Program, the administration of the AgriStability program, and the provision of internal support services to other organizations; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
	5	Capital expenditures	26,746,894	
	5b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	5c	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	10	The grants listed in the Estimates and contributions	423,115,000	
	10a	The grants listed in the Estimates and contributions		4,600,000
	10b	The grants listed in the Estimates and contributions		206,053,947
		Canadian Dairy Commission		
	15	Program expenditures	3,935,119	

		Canadian Food Inspection Agency		
	20	Operating expenditures and contributions	536,868,665	
	20a	Operating expenditures and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		9,178,630
	20c	Operating expenditures and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		22,568,836
	25	Capital expenditures	14,583,400	
	25a	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		671,508
	25b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	25c	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		272,314
		Canadian Grain Commission		
	30	Program expenditures	4,829,788	
	30a	Program expenditures		26,796,227
		Total Ministry — Budgetary	**1,630,204,154**	**339,985,481**
		Non-budgetary	...	...
3		**Atlantic Canada Opportunities Agency**		
		Department		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	74,337,351	
	5	The grants listed in the Estimates and contributions	225,214,293	
	5b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		13,778,950
	5c	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates		1
		Enterprise Cape Breton Corporation		
	10	Payments to the Enterprise Cape Breton Corporation pursuant to the *Enterprise Cape Breton Corporation Act*	57,268,000	
	10b	Payments to the Enterprise Cape Breton Corporation pursuant to the *Enterprise Cape Breton Corporation Act*		3,399,000
		Total Ministry — Budgetary	**356,819,644**	**17,177,951**
		Non-budgetary	...	...
4		**Canada Revenue Agency**		
	1	Operating expenditures, contributions and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act*	3,143,199,578	
	1c	Operating expenditures, contributions and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act* — To authorize the transfers of appropriations listed in these Estimates		1
	5	Capital expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act*	55,465,687	
		Total Ministry — Budgetary	**3,198,665,265**	**1**
		Non-budgetary	...	...
5		**Canadian Heritage**		
		Department		
	1	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	180,023,435	

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	1a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		1,250,000
	1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
	1c	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
	5	The grants listed in the Estimates and contributions	1,077,016,980	
	5a	The grants listed in the Estimates and contributions — To authorize the transfer of appropriations listed in these Estimates		1
	5b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		7,545,519
	5c	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		489,232
		Canada Council for the Arts		
	10	Payments to the Canada Council for the Arts under section 18 of the *Canada Council for the Arts Act*, to be used for the furtherance of the objects set out in section 8 of that Act	181,760,816	
	10a	Payments to the Canada Council for the Arts under section 18 of the *Canada Council for the Arts Act*, to be used for the furtherance of of the objects set out in section 8 of that Act — To authorize the transfers of appropriations listed in these Estimates		1
		Canadian Broadcasting Corporation		
	15	Payments to the Canadian Broadcasting Corporation for operating expenditures	967,284,000	
	15b	Payments to the Canadian Broadcasting Corporation for operating expenditures		32,200,000
	20	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
	25	Payments to the Canadian Broadcasting Corporation for capital expenditures	103,035,000	
		Canadian Museum for Human Rights		
	30	Payments to the Canadian Museum for Human Rights for operating and capital expenditures	10,000,000	
	30b	Payments to the Canadian Museum for Human Rights for operating and capital expenditures		46,700,000
		Canadian Museum of Civilization		
	35	Payments to the Canadian Museum of Civilization for operating and capital expenditures	62,453,730	
	35c	Payments to the Canadian Museum of Civilization for operating and capital expenditures		906,652

	Canadian Museum of Immigration at Pier 21		
40	Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures	9,950,000	
	Canadian Museum of Nature		
45	Payments to the Canadian Museum of Nature for operating and capital expenditures	33,134,904	
	Canadian Radio-television and Telecommunications Commission		
50	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year pursuant to the *Telecommunications Fees Regulations, 2010*, *Broadcasting Licence Fee Regulations, 1997*, and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board	4,316,662	
50a	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year pursuant to the *Telecommunications Fees Regulations, 2010*, *Broadcasting Licence Fee Regulations, 1997*, and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board — To authorize the transfers of appropriations listed in these Estimates		1
50b	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year pursuant to the *Telecommunications Fees Regulations, 2010*, *Broadcasting Licence Fee Regulations, 1997*, and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board		2,553,902
50c	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year pursuant to the *Telecommunications Fees Regulations, 2010*, *Broadcasting Licence Fee Regulations, 1997*, and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board — To authorize the transfers of appropriations listed in these Estimates		1
	Library and Archives of Canada		
55	Operating expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection	87,115,456	
55a	Operating expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection — To authorize the transfers of appropriations listed in these Estimates		1
55c	Operating expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection — To authorize the transfers of appropriations listed in these Estimates		1
60	Capital expenditures	19,352,500	
	National Arts Centre Corporation		
65	Payments to the National Arts Centre Corporation for operating expenditures	35,631,174	
65c	Payments to the National Arts Centre Corporation for operating expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	National Battlefields Commission		
70	Program expenditures	7,146,451	
	National Film Board		
75	Program expenditures, the grants listed in the Estimates and contributions	66,782,204	
	National Gallery of Canada		
80	Payments to the National Gallery of Canada for operating and capital expenditures	40,206,120	
85	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000,000	
	National Museum of Science and Technology		
90	Payments to the National Museum of Science and Technology for operating and capital expenditures	28,931,340	
90b	Payments to the National Museum of Science and Technology for operating and capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	Public Service Commission		
95	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of assessment and counselling services and products and the provision of internal support services to other organizations	79,092,342	

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	95b	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of assessment and counselling services and products and the provision of internal support services to other organizations — To authorize the transfers of appropriations listed in these Estimates		1
	95c	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of staffing, assessment and counselling services, products and the provision of internal support services to other organizations		1
		Public Service Labour Relations Board		
	100	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year associated expenditures incurred in the fiscal year	12,421,310	
		Public Service Staffing Tribunal		
	105	Program expenditures	4,811,895	
		Registry of the Public Servants Disclosure Protection Tribunal		
	110	Program expenditures	1,644,000	
		Telefilm Canada		
	115	Payments to Telefilm Canada to be used for the purposes set out in the *Telefilm Canada Act*	105,667,144	
		Total Ministry — Budgetary	**3,129,777,523**	**91,645,317**
		Non-budgetary	...	...
6		**Citizenship and Immigration**		
		Department		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	524,631,066	
	1a	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		9,179,674
	1b	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		1,220,428
	1c	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
	5	The grants listed in the Estimates and contributions	963,928,536	
	5c	The grants listed in the Estimates and contributions		1

	7b	Pursuant to section 25(2) of the *Financial Administration Act*, to write-off from the Accounts of Canada 2,031 debts due to Her Majesty in right of Canada amounting to $442,013		442,013
		Immigration and Refugee Board		
	10	Program expenditures	129,188,116	
		Total Ministry — Budgetary	**1,617,747,718**	**10,842,117**
		Non-budgetary	...	...
7		**Economic Development Agency of Canada for the Regions of Quebec**		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	43,168,702	
	5	The grants listed in the Estimates and contributions	252,053,467	
	5b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		8,304,575
		Total Ministry — Budgetary	**295,222,169**	**8,304,575**
		Non-budgetary	...	...
8		**Environment**		
		Department		
	1	Operating expenditures and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote and for the provision of internal support services to other organizations; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	713,595,464	
	1a	Operating expenditures and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote and for the provision of internal support services to other organizations; and		

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
		(g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		5,377,476
	1b	Operating expenditures and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote and for the provision of internal support services to other organizations; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriatons listed in these Estimates and to provide a further amount of		1,207,095
	1c	Operating expenditures and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote and for the provision of internal support services to other organizations; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriatons listed in these Estimates and to provide a further amount of		1,306,693
	5	Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property	50,225,400	
	5a	Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property		1,425,000

	5b	Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		192,500
	10	The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of monetary payments or the provision of goods, equipment or services	120,202,353	
	10a	The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund of the Implementation of the Montreal Protocol taking the form of monetary payments or the provision of goods, equipment or services		25,020,000
	10b	The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund of the Implementation of the Montreal Protocol taking the form of monetary payments or the provision of goods, equipment or services — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		2,995,000
	10c	The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund of the Implementation of the Montreal Protocol taking the form of monetary payments or the provision of goods, equipment or services — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		21,138,000
		Canadian Environmental Assessment Agency		
	15	Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency	15,248,257	
	15a	Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency		12,617,050
		National Round Table on the Environment and the Economy		
	20	Program expenditures	4,810,842	
		Parks Canada Agency		
	25	Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies	484,964,993	
	25a	Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies		1,500,000
	25b	Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies — To authorize the transfers of appropriations listed in these Estimates		1
	30	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the *Parks Canada Agency Act*	500,000	
		Total Ministry — Budgetary	**1,389,547,309**	**72,778,815**
		Non-budgetary	...	...
9		**Finance**		
		Department		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)*(a)* of the *Financial Administration Act*, authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year from the provision of internal services to other organizations	101,790,604	
	1a	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)*(a)* of the *Financial Administration Act*, authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year from the provision of internal services to other organizations		12,800,000

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	5	The grants listed in the Estimates and contributions	215,000,000	
	5b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		8,582,614
	7c	Authority to make payments from April 1, 2012 to March 31, 2013, under the *Bretton Woods and Related Agreements Act* to the International Bank for Reconstruction and Development for the Agriculture Advance Market Commitment in an amount not to exceed $10,000,000		1
	L10	Pursuant to subsection 8(2) of *Bretton Woods and Related Agreements Act*, the amount of financial assistance provided by the Minister of Finance for the purchase of shares of the International Bank for Reconstruction and Development shall not exceed an amount of $98,141,398 in United States dollars over the period 2011-2012 to 2015-2016	1	
	L15	In accordance with the *Bretton Woods and Related Agreements Act*, the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $441,610,000 to the International Development Association	1	
	L17c	Authority to make payments from April 1, 2012 to March 31, 2013, under the *Bretton Woods and Related Agreements Act* to the International Finance Corporation in support of the Fast Start international climate change initiative in an amount not to exceed $60,278,000		1
		Auditor General		
	20	Program expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from audit professional services provided to members of the Canadian Council of Legislative Auditors (CCOLA) and the annual financial and performance audits and of contribution audits for the International Labour Organization (ILO)	73,991,868	
		Canadian International Trade Tribunal		
	25	Program expenditures	8,654,867	
	25b	Program expenditures		1,300,000
		Financial Transactions and Reports Analysis Centre of Canada		
	30	Program expenditures	46,532,305	
	30a	Program expenditures		1,888,300
		Office of the Superintendent of Financial Institutions		
	35	Program expenditures	909,369	
		PPP Canada Inc.		
	40	Payments to PPP Canada Inc. for operations and program delivery	12,700,000	
	45	Payments to PPP Canada Inc. for P3 Fund investments	275,000,000	
		Total Ministry — Budgetary	**734,579,013**	**24,570,915**
		Non-budgetary	**2**	**1**
10		**Fisheries and Oceans**		
		Department		
	1	Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping;		

	(c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard and for the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	1,157,765,136	
1a	Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard and for the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		6,006,827
1b	Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard and for the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		32,901,259
1c	Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard and for the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
5	Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	313,588,752	
5b	Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels		25,025,637

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Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	5c	Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels — To authorize the transfers of appropriations listed in these Estimates		1
	10	The grants listed in the Estimates and contributions	61,785,992	
	10a	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates		1
	10b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		26,389,874
	10c	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates		1
		Total Ministry — Budgetary	**1,533,139,880**	**90,323,601**
		Non-budgetary	...	...
11		**Foreign Affairs and International Trade**		
		Department		
	1	Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian residents living abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	1,332,183,796	
	1a	Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian residents living abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to		

	other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		22,900,000
1b	Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian residents living abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
1c	Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian residents living abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
5	Capital expenditures	199,241,160	
5a	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
5b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
5c	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		46,606,878
10	The grants listed in the Estimates and contributions, which may include: with respect to Canada's Global Partnership Program (under the G8 Global Partnership), Canada's Counter-Terrorism Capacity Building Program, the Anti-Crime Capacity Building Program, the Afghanistan Counter-Narcotics Program, the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, in the form of monetary payments or the provision of goods or services; authority to make commitments for the current fiscal year not exceeding $30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and, authority to pay assessments in the amounts and in the currencies in which they are levied as well as the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2011	848,276,509	

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	10a	The grants listed in the Estimates and contributions, which may include: with respect to Canada's Global Partnership Program (under the G8 Global Partnership), Canada's Counter-Terrorism Capacity Building Program, the Anti-Crime Capacity Building Program, the Afghanistan Counter-Narcotics Program, the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, in the form of monetary payments or the provision of goods or services; authority to make commitments for the current fiscal year not exceeding $30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and, authority to pay assessments in the amounts and in the currencies in which they are levied as well as the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2011		11,000,000
	10b	The grants listed in the Estimates and contributions, which may include: with respect to Canada's Global Partnership Program (under the G8 Global Partnership), Canada's Counter-Terrorism Capacity Building Program, the Anti-Crime Capacity Building Program, the Afghanistan Counter-Narcotics Program, the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, in the form of monetary payments or the provision of goods or services; authority to make commitments for the current fiscal year not exceeding $30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and, authority to pay assessments in the amounts and in the currencies in which they are levied as well as the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2011		1
	15	Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of employees locally engaged outside Canada and for such other persons, as Treasury Board determines	50,779,000	
	15b	Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of employees locally engaged outside Canada and for such other persons, as Treasury Board determines — To authorize the transfers of appropriations listed in these Estimates		1
		Canadian Commercial Corporation		
	20	Payments to the Canadian Commercial Corporation	15,481,540	
		Canadian International Development Agency		
	25	Operating expenditures and authority to: (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the Technical Assistance Regulations, made by Order in Council PC 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to: (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition	184,095,052	

25a	Operating expenditures and authority to: (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the Technical Assistance Regulations, made by Order in Council PC 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to: (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition		67,253
30	The grants listed in the Estimates and contributions for international development assistance, international humanitarian assistance and other specified purposes, in the form of monetary payments or the provision of goods or services	2,953,604,019	
30a	The grants listed in the Estimates and contributions for international development assistance, international humanitarian assistance and other specified purposes, in the form of monetary payments or the provision of goods or services		171,000,000
30b	The grants listed in the Estimates and contributions for international development assistance, international humanitarian assistance and other specified purposes, in the form of monetary payments or the provision of goods or services — To authorize the transfers of appropriations listed in these Estimates		1
30c	The grants listed in the Estimates and contributions for international development assistance, international humanitarian assistance and other specified purposes, in the form of monetary payments or the provision of goods or services — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		5,435,066
L35	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $246,114,000 in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts	1	
L35b	Vote L35, *Appropriation Act No. 2, 2012-13*, is replaced by the following: Pursuant to subsection 12(2) of the *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the issuance and payment of non-interest bearing, non-negotiable demand notes may not exceed $246,114,000 for the purpose of contributions to the international financial institutions over a period commencing on April 1, 2012 and ending on March 31, 2013		1
L40	Pursuant to paragraph 3 (c) of the *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance for participation in General Capital Increase for International Financial Institutions to respond to the global economic crisis and to no longer-term development needs in Africa, Americas, Asia and the Caribbean, shall not exceed, in respect of the period commencing on April 1, 2012 and ending on March 31, 2013, an amount of $82,176,248 US which amount is estimated in Canadian dollars at $83,307,437	1	
L40b	Vote L40, *Appropriation Act No. 2, 2012-13*, is replaced by the following: Pursuant to subsection 12(2) of the *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the purchase of shares of international financial institutions, may not exceed an amount of $82,176,248 in United States dollars over a period commencing on April 1, 2012 and ending on March 31, 2013 which amount is estimated in Canadian dollars at $83,307,437		1
L40c	Vote L40, *Appropriation Act No. 2, 2012-13*, is replaced by the following: Pursuant to subsection 12(2) of the *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the purchase of shares of international financial institutions, may not exceed an amount of $94,663,000 in United States dollars over a period commencing on April 1, 2012 and ending on March 31, 2013 which amount is estimated in Canadian dollars at $95,798,807		1
	International Development Research Centre		
45	Payments to the International Development Research Centre	241,432,539	
45b	Payments to the International Development Research Centre — To authorize the transfers of appropriations listed in these Estimates		1
	International Joint Commission (Canadian Section)		
50	Program expenditures — Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement	6,044,117	
	National Capital Commission		
55	Payments to the National Capital Commission for operating expenditures	92,330,834	
55a	Payments to the National Capital Commission for operating expenditures — To authorize the transfers of appropriations listed in these Estimates		1

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	60	Payments to the National Capital Commission for capital expenditures	32,540,000	
	60b	Payments to the National Capital Commission for capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
		Total Ministry — Budgetary	**5,956,008,566**	**257,009,207**
		Non-budgetary	**2**	**3**
12		**Governor General**		
	1	Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General	17,016,341	
		Total Ministry — Budgetary	**17,016,341**	...
		Non-budgetary	...	...
13		**Health**		
		Department		
	1	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	1,742,384,732	
	1a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		5,531,134
	1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		194,938,496
	1c	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		39,547,247

	5	Capital expenditures	28,158,000	
	5b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	5c	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		3,000,000
	10	The grants listed in the Estimates and contributions	1,442,232,917	
	10a	The grants listed in the Estimates and contributions, in the form of monetary payments or the provision of goods or services		10,000,000
	10b	The grants listed in the Estimates and contributions, in the form of monetary payments or the provision of goods or services — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		42,150,191
	10c	The grants listed in the Estimates and contributions, in the form of monetary payments or the provision of goods or services — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		6,370,684
		Assisted Human Reproduction Agency of Canada		
	15	Program expenditures	9,925,968	
		Canadian Institutes of Health Research		
	20	Operating expenditures	49,057,217	
	25	The grants listed in the Estimates	922,268,548	
	25a	The grants listed in the Estimates — To authorize the transfers of appropriations listed in these Estimates		1
	25b	The grants listed in the Estimates — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		2,287,600
	25c	The grants listed in the Estimates — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		12,870,000
		Canadian Northern Economic Development Agency		
	30	Operating expenditures	13,317,521	
	35	Contributions	36,661,803	
	35b	Contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		3,000,000
		Hazardous Materials Information Review Commission		
	40	Program expenditures	3,926,155	
	40c	Program expenditures		20,000
		Patented Medicine Prices Review Board		
	45	Program expenditures	10,779,628	
		Public Health Agency of Canada		
	50	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products and the provision of internal support services to other organizations	365,951,213	
	50b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products and the provision of internal support services to other organizations — To authorize the transfers of appropriations listed in these Estimates		1
	55	Capital expenditures	17,132,868	
	55b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	55c	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	60	The grants listed in the Estimates and contributions	200,559,571	
	60b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates		1
		Total Ministry — Budgetary	**4,842,356,141**	**319,715,358**
		Non-budgetary	...	...
14		**Human Resources and Skills Development**		
		Department		
	1	Operating expenditures, and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Operating Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from: (i) the provision of Public Access Programs Sector services;		

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
		(ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations; (iv) the amount charged to any Crown Corporation under paragraph 14(b) of the *Government Employees Compensation Act* in relation to the litigation costs for subrogated claims for Crown Corporations; (v) the portion of the *Government Employees Compensation Act* departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	617,650,296	
	1a	Operating expenditures, and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Operating Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from: (i) the provision of Public Access Programs Sector services; (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations; (iv) the amount charged to any Crown Corporation under paragraph 14(b) of the *Government Employees Compensation Act* in relation to the litigation costs for subrogated claims for Crown Corporations; and (v) the portion of the *Government Employees Compensation Act* departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		13,000,000
	1b	Operating expenditures, and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Operating Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from: (i) the provision of Public Access Programs Sector services; (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations; (iv) the amount charged to any Crown Corporation under paragraph 14(b) of the *Government Employees Compensation Act* in relation to the litigation costs for subrogated claims for Crown Corporations; and (v) the portion of the *Government Employees Compensation Act* departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		22,460,861

1c	Operating expenditures, and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Operating Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from: (i) the provision of Public Access Programs Sector services; (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations; (iv) the amount charged to any Crown Corporation under paragraph 14(b) of the *Government Employees Compensation Act* in relation to the litigation costs for subrogated claims for Crown Corporations, and (v) the portion of the *Government Employees Compensation Act* departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfer of appropriations listed in these Estimates and to provide a further amount of		990,000
5	The grants listed in the Estimates and contributions	1,761,016,782	
5a	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates		1
5b	The grants listed in the Estimates and contributions		92,232,118
7c	Pursuant to subsection 25(2) of the *Financial Administration Act*, to write-off from the Accounts of Canada 44,048 debts due to Her Majesty in right of Canada amounting to $231,150,564 related to Canada Student Loans accounts		231,150,564
	Canada Industrial Relations Board		
10	Program expenditures	11,424,279	
	Canada Mortgage and Housing Corporation		
15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the *National Housing Act* or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the *National Housing Act*, in accordance with the Corporation's authority under the *Canada Mortgage and Housing Corporation Act*	2,139,812,000	
	Canadian Artists and Producers Professional Relations Tribunal		
20	Program expenditures	1,878,673	
	Canadian Centre for Occupational Health and Safety		
25	Program expenditures	3,853,172	
	Office of the Co-ordinator, Status of Women		
30	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period less than a year	9,246,064	
30a	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period less than a year		250,000
35	The grants listed in the Estimates and contributions	18,950,000	
35c	The grants listed in the Estimates and contributions — To authorize the transfer of appropriations listed in these Estimates		1
	Total Ministry — Budgetary	**4,563,831,266**	**360,083,545**
	Non-budgetary	...	...

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
15		**Indian Affairs and Northern Development**		
		Department		
	1	Operating expenditures and (a) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year; (b) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (c) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (d) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (e) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	1,165,796,716	
	1a	Operating expenditures and (a) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year; (b) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (c) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (d) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (e) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		3,457,228
	1b	Operating expenditures, and (a) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year; (b) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (c) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (d) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (e) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		248,444,500

1c	Operating expenditures, and (a) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year; (b) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (c) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (d) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (e) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriatons listed in these Estimates		1
5	Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Aboriginal Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works	22,372,815	
10	The grants listed in the Estimates and contributions	6,365,423,613	
10a	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		156,887,478
10b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		222,352,170
10c	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates		1
L15	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	47,403,000	
L20	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	31,200,000	
	Canadian Polar Commission		
25	Program expenditures and contributions	1,177,747	
25b	Program expenditures, the grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates		1
	First Nations Statistical Institute		
30	Payments to the First Nations Statistical Institute for operating expenditures	5,000,000	
	Indian Residential Schools Truth and Reconciliation Commission		
35	Program expenditures	7,440,000	
	Registry of the Specific Claims Tribunal		
40	Program expenditures	2,644,830	
	Total Ministry — Budgetary	**7,569,855,721**	**631,141,379**
	Non-budgetary	**78,603,000**	...

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
16		**Industry**		
		Department		
	1	Operating expenditures, and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations, communications research, bankruptcy and corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the *Competition Act* and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	320,477,324	
	1a	Operating expenditures — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		33,838,949
	1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations, communications research, bankruptcy and corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the *Competition Act*, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		44,383,035
	5	Capital expenditures	7,139,351	
	5a	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	5b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	5c	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	10	The grants listed in the Estimates and contributions	724,565,325	
	10a	The grants listed in the Estimates and contributions		50,169,246
	10b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		20,942,000
	L15	Payments pursuant to subsection 14(2) of the *Department of Industry Act*	300,000	
	L20	Loans pursuant to paragraph 14(1)(a) of the *Department of Industry Act*	500,000	
		Canadian Space Agency		
	25	Operating expenditures	163,079,402	
	25a	Operating expenditures		160,415
	30	Capital expenditures	152,535,478	
	35	The grants listed in the Estimates and contributions	36,597,000	
	35b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates		1
		Canadian Tourism Commission		
	40	Payments to the Canadian Tourism Commission	72,032,802	
		Copyright Board		
	45	Program expenditures	2,815,245	
		Federal Economic Development Agency for Southern Ontario		
	50	Operating expenditures	26,588,074	
	55	The grants listed in the Estimates and contributions	188,933,760	
	55a	The grants listed in the Estimates and contributions		5,000,000

	55b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		37,894,000
		National Research Council of Canada		
	60	Operating expenditures	323,633,294	
	60b	Operating expenditures		61,151,173
	60c	Operating expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	65	Capital expenditures	34,949,000	
	65b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	65c	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	70	The grants listed in the Estimates and contributions	169,415,500	
	70b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		90,000,000
	70c	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates		1
		Natural Sciences and Engineering Research Council		
	75	Operating expenditures	42,357,281	
	75a	Operating expenditures		1,697,200
	80	The grants listed in the Estimates	998,917,879	
	80a	The grants listed in the Estimates		9,096,150
	80b	The grants listed in the Estimates — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		16,315,305
	80c	The grants listed in the Estimates — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		7,795,000
		Registry of the Competition Tribunal		
	85	Program expenditures	2,160,778	
		Social Sciences and Humanities Research Council		
	90	Operating expenditures	23,513,504	
	90a	Operating expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	95	The grants listed in the Estimates	661,839,242	
	95a	The grants listed in the Estimates — To authorize the transfers of appropriations listed in these Estimates		1
	95b	The grants listed in the Estimates — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		1,063,600
	95c	The grants listed in the Estimates — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		6,911,805
		Standards Council of Canada		
	100	Payments to the Standards Council of Canada pursuant to section 5 of the *Standards Council of Canada Act*	7,629,000	
	100a	Payments to the Standards Council of Canada pursuant to section 5 of the *Standards Council of Canada Act*		2,100,000
		Statistics Canada		
	105	Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year	385,523,131	
		Total Ministry — Budgetary	**4,344,702,370**	**388,517,888**
		Non-budgetary	**800,000**	...
17		**Justice**		
		Department		
	1	Operating expenditures, and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	245,593,142	

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		1,757,990
	5	The grants listed in the Estimates and contributions	368,798,556	
	5b	The grants listed in the Estimates and contributions		21,630,000
	5c	The grants listed in the Estimates and contributions		1,332,000
		Canadian Human Rights Commission		
	10	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year	20,437,203	
		Canadian Human Rights Tribunal		
	15	Program expenditures	4,104,650	
		Commissioner for Federal Judicial Affairs		
	20	Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of Yukon, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the *Judges Act*, and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues received during the year arising from the provision of administrative services and judicial training services	7,801,598	
	20c	Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of Yukon, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the *Judges Act* and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues received during the year arising from the provision of administrative services and judicial training services — To authorize the transfer of appropriations listed in these Estimates		1
	25	Canadian Judicial Council — Operating expenditures	1,508,971	
		Courts Administration Service		
	30	Program expenditures	57,857,307	
	30b	Program expenditures		3,028,012
		Office of the Director of Public Prosecutions		
	35	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services and the provision of internal support services to other organizations and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate	155,465,023	
	35b	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services and the provision of internal support services to other organizations and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate — To authorize the transfers of appropriations listed in these Estimates		1

		Offices of the Information and Privacy Commissioners of Canada		
	40	Office of the Information Commissioner of Canada — Program expenditures	10,348,813	
	45	Office of the Privacy Commissioner of Canada — Program expenditures	22,131,465	
		Supreme Court of Canada		
	50	Program expenditures	21,721,043	
		Total Ministry — Budgetary	**918,767,748**	**27,748,004**
		Non-budgetary	—	—
18		**National Defence**		
		Department		
	1	Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of $30,449,955,792 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that $11,653,559,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes, including the provision of internal support services to other organizations, and authority to make payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of employees locally engaged outside of Canada and for such other persons, as Treasury Board determines, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	14,060,633,671	
	1a	Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of $30,449,955,792 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that $11,653,559,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes, including the provision of internal support services to other organizations, and authority to make payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of employees locally engaged outside of Canada and for such other persons, as Treasury Board determines, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
	1b	Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of $30,449,955,792 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that $11,653,559,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes, including the provision of internal support services to other organizations, and authority to make payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of employees locally engaged outside of Canada and for such other persons, as Treasury Board determines, and the payment to each member of the Queen's Privy Council for Canada		

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
		who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
	1c	Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of $30,449,955,792 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that $11,653,559,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes, including the provision of internal support services to other organizations, and authority to make payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of employees locally engaged outside of Canada and for such other persons, as Treasury Board determines, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		911,881,638
	5	Capital expenditures	4,103,611,138	
	5b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	10	The grants listed in the Estimates and contributions, which grants and contributions may include monetary payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of *The Defence Appropriation Act, 1950*, for provision or transfer of defence equipment or services or supplies or facilities for defence purposes	265,292,760	
	10a	The grants listed in the Estimates and contributions, which grants and contributions may include monetary payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of *The Defence Appropriation Act, 1950*, for provision or transfer of defence equipment or services or supplies or facilities for defence purposes — To authorize the transfers of appropriations listed in these Estimates		1
		Canadian Forces Grievance Board		
	15	Program expenditures	6,062,076	
		Communications Security Establishment		
	20	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from the operations of the organization, including the provision of internal support services to other organizations, to offset expenditures incurred in the fiscal year	356,290,233	
	20a	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from the operations of the organization, including the provision of internal support services to other organizations, to offset expenditures incurred in the fiscal year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		12,494,387
	20b	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from the operations of the organization, including the provision of internal support services to other organizations, to offset expenditures incurred in the fiscal year — To authorize the transfers of appropriations listed in these Estimates		1

	20c	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from the operations of the organization, including the provision of internal support services to other organizations, to offset expenditures incurred in the fiscal year — To authorize the transfers of appropriations listed in these Estimates		1,942,475
		Military Police Complaints Commission		
	25	Program expenditures	4,271,363	
	25b	Program expenditures		4,015,226
		Office of the Communications Security Establishment Commissioner		
	30	Program expenditures	1,970,519	
	30c	Program expenditures		290,000
		Total Ministry — Budgetary	**18,798,131,110**	**930,623,731**
		Non-budgetary	...	...
19		**Natural Resources**		
		Department		
	1	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the *Explosives Act* and *Explosives Regulations*; from research, consultation, testing, analysis, and administration services as part of the departmental operations; and for the provision of internal support services to other organizations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	718,655,062	
	1a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the *Explosives Act* and *Explosives Regulations*; from research, consultation, testing, analysis, and administration services as part of the departmental operations; and for the provision of internal support services to other organizations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
	1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the *Explosives Act* and *Explosives Regulations*; from research, consultation, testing, analysis, and administration services as part of the departmental operations; and for the provision of internal support services to other organizations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
	5	Capital expenditures	6,839,269	
	5a	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	5b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	5c	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	10	The grants listed in the Estimates and contributions	832,277,020	
		Atomic Energy of Canada Limited		
	15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	102,143,000	
	15a	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		166,200,000
	15b	Payments to Atomic Energy of Canada Limited for operating and capital expenditures — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		76,800,000
		Canadian Nuclear Safety Commission		
	20	Program expenditures, the grants listed in the Estimates and contributions	29,302,138	
	20b	Program expenditures, the grants listed in the Estimates and contributions		8,604,751
	20c	Program expenditures, the grants listed in the Estimates and contributions		445,910

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
		National Energy Board		
	25	Program expenditures	52,592,572	
	25b	Program expenditures		5,890,861
		Northern Pipeline Agency		
	30	Program expenditures	3,103,000	
		Total Ministry — Budgetary	**1,744,912,061**	**257,941,527**
		Non-budgetary	...	...
20		**Parliament**		
		The Senate		
	1	Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate	57,933,343	
		House of Commons		
	5	Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons	290,903,894	
	5b	Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons		1,586,114
	5c	Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons		15,501,342
		Library of Parliament		
	10	Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament	37,496,080	
	10b	Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament		885,000
	10c	Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament		950,000
		Office of the Conflict of Interest and Ethics Commissioner		
	15	Program expenditures	6,338,000	
		Senate Ethics Officer		
	20	Program expenditures	701,697	
		Total Ministry — Budgetary	**393,373,014**	**18,922,456**
		Non-budgetary	...	...

21		**Privy Council**		
		Department		
	1	Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year through the provision of internal support services to other departments to offset expenditures incurred in the fiscal year	111,793,073	
	1a	Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year through the provision of internal support services to other departments to offset expenditures incurred in the fiscal year		1,320,111
	1b	Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year through the provision of internal support services to other departments to offset expenditures incurred in the fiscal year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		2,574,327
		Canadian Intergovernmental Conference Secretariat		
	5	Program expenditures	6,144,362	
	7c	Pursuant to subsection 25(2) of the *Financial Administration Act*, to write-off from the Accounts of Canada debts due to Her Majesty in right of Canada amounting to $57 related to an unrecoverable debt		1
		Canadian Transportation Accident Investigation and Safety Board		
	10	Program expenditures	26,479,048	
		Chief Electoral Officer		
	15	Program expenditures	29,500,855	
		Office of the Commissioner of Official Languages		
	20	Program expenditures	18,360,688	
		Public Appointments Commission Secretariat		
	25	Program expenditures	945,000	
		Security Intelligence Review Committee		
	30	Program expenditures	2,240,640	
	30b	Program expenditures — To authorize the transfers of appropriations listed in these Estimates		1
		Total Ministry — Budgetary	**195,463,666**	**3,894,440**
		Non-budgetary	...	...
22		**Public Safety and Emergency Preparedness**		
		Department		
	1	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	124,671,421	

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	1a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		3,905,455
	1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
	5	The grants listed in the Estimates and contributions	292,939,791	
	5a	The grants listed in the Estimates and contributions		1
	5b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		229,248,863
		Canada Border Services Agency		
	10	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency	1,489,823,517	
	10a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		3,109,394
	10b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency — To authorize the transfers of appropriations listed in these Estimates		1
	10c	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency — To authorize the transfers of appropriations listed in these Estimates		1
	15	Capital expenditures	104,705,942	
	15a	Capital expenditures		13,470,814
		Canadian Security Intelligence Service		
	20	Program expenditures	472,528,627	
	20c	Program expenditures — To authorize the transfers of appropriations in these Estimates		1
		Correctional Service of Canada		
	25	Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund;		

	(b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister of Public Safety and Emergency Preparedness, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	2,306,861,534	
30	Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the *Corrections and Conditional Release Act* in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies	456,432,519	
	National Parole Board		
35	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year arising from the provision of services to process pardon applications for persons convicted of offences under federal acts and regulations	45,550,373	
	Office of the Correctional Investigator		
40	Program expenditures	4,093,353	
	Royal Canadian Mounted Police		
45	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations	1,756,911,567	
45a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations — To authorize the transfers of appropriations listed in these Estimates		1
45b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		168,244,337
45c	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations — To authorize the transfers of appropriations listed in these Estimates		1
50	Capital expenditures	230,811,687	
50b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		41,477,841
50c	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		268,904
55	The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	132,497,594	
55b	The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board		7,956,031
	Royal Canadian Mounted Police External Review Committee		
60	Program expenditures	833,554	
60a	Program expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	Royal Canadian Mounted Police Public Complaints Commission		
65	Program expenditures	4,824,080	
65a	Program expenditures		2,660,673
	Total Ministry — Budgetary	**7,423,485,559**	**470,342,320**
	Non-budgetary	...	...

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
23		**Public Works and Government Services**		
		Department		
	1	Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*; authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, internal support services to other organizations; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	1,999,771,888	
	1a	Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*; authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, internal support services to other organizations; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		30,333,527
	1c	Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*; authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, internal support services to other organizations; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		99,790,344
	5	Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services	288,879,344	
	5a	Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services		212,522,004
	5c	Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services		60,111,617
	6c	Real Property Disposition Revolving Fund — In accordance with section 12 of the *Revolving Funds Act*, (RSC, 1985, c R-8), to repeal subsection 5(4) and section 51 of that Act, as of March 31, 2013		1
	10	Contributions	5,097,037	
		Old Port of Montreal Corporation Inc.		
	15	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures	25,115,000	
		Shared Services Canada		
	20	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year to offset expenditures incurred in the fiscal year arising from the provision of information technology services	1,369,070,440	
	20a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in the fiscal year to offset expenditures incurred in that fiscal year arising from the provision of information technology services — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		10,840,876

	20b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in the fiscal year to offset expenditures incurred in that fiscal year arising from the provision of information technology services — To authorize the transfers of appropriations listed in these Estimates		1
	20c	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in the fiscal year to offset expenditures incurred in that fiscal year arising from the provision of information technology services — To authorize the transfers of appropriations listed in these Estimates		1
	25	Capital expenditures	67,525,535	
	25a	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	25b	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
	25c	Capital expenditures — To authorize the transfers of appropriations listed in these Estimates		1
		Total Ministry — Budgetary	**3,651,867,241**	**403,606,726**
		Non-budgetary	...	...
24		**Transport**		
		Department		
	1	Operating expenditures and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the *Aeronautics Act*; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year including the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	552,554,618	
	1a	Operating expenditures and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the *Aeronautics Act*; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year including the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		3,750,004
	1b	Operating expenditures and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the *Aeronautics Act*; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year including the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — To authorize the transfers of appropriations listed in these Estimates		1
	1c	Operating expenditures and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the *Aeronautics Act*; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year including the provision of internal support services to other organizations; and		

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Continued*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
		(d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year — *To authorize the transfers of appropriations listed in these Estimates*		1
	5	Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	114,242,247	
	5b	Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies — *To authorize the transfers of appropriations listed in these Estimates*		1
	10	The grants listed in the Estimates and contributions	1,184,717,893	
	10a	The grants listed in the Estimates and contributions		17,100,000
		Canada Post Corporation		
	15	Payments to the Canada Post Corporation for special purposes	22,210,000	
		Canadian Air Transport Security Authority		
	20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	576,397,810	
		Canadian Transportation Agency		
	25	Program expenditures	23,794,939	
		The Federal Bridge Corporation Limited		
	30	Payments to the Federal Bridge Corporation Limited	14,983,000	
	30b	Payments to the Federal Bridge Corporation Limited		11,241,693
		Marine Atlantic Inc.		
	35	Payments to Marine Atlantic Inc. in respect of: the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals	185,376,000	
		Office of Infrastructure of Canada		
	40	Operating expenditures	55,005,837	
	45	Contributions	5,045,584,632	
	45b	Contributions		108,366,300
		The Jacques Cartier and Champlain Bridges Inc.		
	50	Payments to The Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal	150,363,000	
	50b	Payments to The Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal		40,475,000
		Transportation Appeal Tribunal of Canada		
	55	Program expenditures	1,284,898	
	55c	Program expenditures — *To authorize the transfers of appropriations listed in these Estimates*		1

		VIA Rail Canada Inc.		
	60	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, *Appropriation Act No. 1, 1977*	306,490,000	
	60a	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, *Appropriation Act No. 1, 1977*		89,500,000
	60b	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, *Appropriation Act No. 1, 1977*		79,661,000
		Total Ministry — Budgetary	**8,233,004,874**	**350,094,001**
		Non-budgetary	...	...
25		**Treasury Board**		
		Secretariat		
	1	Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations and from activities of the Treasury Board Secretariat	224,182,654	
	1a	Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations and from activities of the Treasury Board Secretariat — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		12,425,477
	1b	Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations and from activities of the Treasury Board Secretariat — To authorize the transfers of appropriations listed in these Estimates		1
	1c	Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations and from activities of the Treasury Board Secretariat — To authorize the transfers of appropriations listed in these Estimates		1
	5	Government contingencies — Subject to the approval of the Treasury Board, to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations	750,000,000	
	10	Government-Wide Initiatives — Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada	3,193,000	
	15b	Compensation adjustments — Subject to the approval of the Treasury Board, to supplement other appropriations that may need to be partially or fully funded as a result of adjustments made to terms and conditions of service or employment of the federal public administration, including members of the Royal Canadian Mounted Police and the Canadian Forces, Governor in Council appointees and Crown corporations as defined in section 83 of the *Financial Administration Act*		83,059,327

Appendix 1

Authorities Granted in Current Year Appropriation Acts — *Concluded*

Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	15c	Compensation adjustments — Subject to the approval of the Treasury Board, to supplement other appropriations that may need to be partially or fully funded as a result of adjustments made to terms and conditions of service or employment of the federal public administration, including members of the Royal Canadian Mounted Police and the Canadian Forces, Governor in Council appointees and Crown corporations as defined in section 83 of the *Financial Administration Act*		10,655,589
	20	Public service insurance — Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the *Employment Insurance Act*	2,277,219,568	
	25	Operating budget carry forward — Subject to the approval of the Treasury Board, to supplement other appropriations for the operating budget carry forward from the previous fiscal year	1,200,000,000	
	30	Paylist requirements — Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation adjustments	600,000,000	
	30a	Paylist requirements — Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation adjustments		850,000,000
	33	Capital budget carry forward — Subject to the approval of the Treasury Board, to supplement other appropriations for purposes of the capital budget carry forward allowance from the previous fiscal year	600,000,000	
		Canada School of Public Service		
	40	Program expenditures	44,650,030	
		Office of the Commissioner of Lobbying		
	45	Program expenditures	4,193,102	
		Office of the Public Sector Integrity Commissioner		
	50	Program expenditures	5,133,000	
		Total Ministry — Budgetary	**5,708,571,354**	**956,140,395**
		Non-budgetary	...	...
26		**Veterans Affairs**		
		Department		
	1	Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the *Veterans' Land Act* (R.S.C., 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	882,760,567	

	1b	Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the *Veterans' Land Act* (R.S.C., 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		2,890,963
	5	The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	2,644,593,000	
	5b	The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		15,855,400
	5c	The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		44,755,000
		Veterans Review and Appeal Board		
	10	Program expenditures	9,932,780	
		Total Ministry — Budgetary	**3,537,286,347**	**63,501,363**
		Non-budgetary	...	...
27		**Western Economic Diversification**		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	43,222,742	
	5	The grants listed in the Estimates and contributions	123,496,250	
	5b	The grants listed in the Estimates and contributions — To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		18,253,361
		Total Ministry — Budgetary	**166,718,992**	**18,253,361**
		Non-budgetary	...	...
		Total Government — Budgetary	**91,948,055,039**	**6,113,164,474**
		Non-budgetary	**79,403,004**	**4**

(L) Non-budgetary authority (loan, investment or advance).

Appendix 2

Authorities Granted by Statutes other than Appropriation Acts (1)

Appendix 2 provides the full wording of all authorities (budgetary and non-budgetary) granted in the current year by Statutes other than Appropriation Acts, by ministry.

Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
2	**Agriculture and Agri-Food**		
	Department		
	Contributions to employee benefit plans	75,462,212	
	Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board — Salary and motor car allowance	77,516	
	Contribution payments for the AgriStability program	500,000,000	
	Contribution payments for the AgriInsurance program	410,000,000	
	Grant payments for the AgriInvest program	131,400,000	
	Payments in connection with the *Agricultural Marketing Programs Act*	94,000,000	
	Grant payments for the AgriStability program	90,000,000	
	Contribution payments for the AgriInvest program	29,000,000	
	Loan Guarantees under the *Canadian Agricultural Loans Act*	13,111,013	
	Canadian Cattlemen's Association Legacy Fund	5,000,000	(2,500,000)
	Contributions in support of the Assistance to the Pork Industry Initiative	404,500	
	Grants to agencies established under the *Farm Products Agencies Act*	200,000	(100,000)
	Canadian Pari-Mutuel Agency Revolving Fund	(48,000)	
	Contribution payments for the Agricultural Disaster Relief program/AgriRecovery		110,870,000
	Canadian Food Inspection Agency		
	Contributions to employee benefit plans	79,424,507	
	Spending of revenues pursuant to Section 30 of the *Canadian Food Inspection Agency Act*	53,161,000	
	Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	1,500,000	
	Canadian Grain Commission		
	Contributions to employee benefit plans	622,222	
	Total Ministry — Budgetary	**1,483,314,970**	**108,270,000**
	Non-budgetary	...	...
3	**Atlantic Canada Opportunities Agency**		
	Department		
	Contributions to employee benefit plans	7,907,246	
	Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) — Motor car allowance	2,000	
	Total Ministry — Budgetary	**7,909,246**	...
	Non-budgetary	...	...

4	**Canada Revenue Agency**		
	Contributions to employee benefit plans	436,339,893	
	Minister of National Revenue — Salary and motor car allowance	77,516	
	Disbursements to provinces under the *Softwood Lumber Products Export Charge Act, 2006*	200,000,000	
	Children's Special Allowance payments (*Children's Special Allowances Act*)	233,000,000	
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the *Canada Revenue Agency Act*	206,769,260	
	Total Ministry — Budgetary	**1,176,286,678**	—
	Non-budgetary	—	—
5	**Canadian Heritage**		
	Department		
	Contributions to employee benefit plans	28,473,208	
	Minister of Canadian Heritage and Official Languages — Salary and motor car allowance	77,516	
	Minister of State (Sport) — Motor car allowance	2,000	
	Salaries of the Lieutenant-Governors (*Salaries Act*)	1,196,000	
	Payments under the *Lieutenant Governors Superannuation Act*	637,000	
	Supplementary Retirement Benefits — Former Lieutenant-Governors	182,000	
	Canadian Radio-television and Telecommunications Commission		
	Contributions to employee benefit plans	6,311,079	
	Library and Archives of Canada		
	Contributions to employee benefit plans	11,275,573	
	National Battlefields Commission		
	Contributions to employee benefit plans	398,833	
	Expenditures pursuant to subsection 29.1(1) of the *Financial Administration Act*	1,700,000	
	Public Service Commission		
	Contributions to employee benefit plans	13,630,117	
	Public Service Labour Relations Board		
	Contributions to employee benefit plans	1,388,797	
	Public Service Staffing Tribunal		
	Contributions to employee benefit plans	433,407	
	Registry of the Public Servants Disclosure Protection Tribunal		
	Contributions to employee benefit plans	190,080	
	Total Ministry — Budgetary	**58,987,690**	—
	Non-budgetary	—	—
6	**Citizenship and Immigration**		
	Department		
	Contributions to employee benefit plans	56,839,809	
	Minister of Citizenship, Immigration and Multiculturalism — Salary and motor car allowance	77,516	
	(L) Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the *Immigration and Refugee Protection Act*	1	
	Immigration and Refugee Board		
	Contributions to employee benefit plans	16,466,878	
	Total Ministry — Budgetary	**73,383,492**	—
	Non-budgetary	**1**	—

Appendix 2

Authorities Granted by Statutes other than Appropriation Acts [1] — *Continued*

Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
7	**Economic Development Agency of Canada for the Regions of Quebec**		
	Contributions to employee benefit plans	5,529,262	
	Total Ministry — Budgetary	**5,529,262**	...
	Non-budgetary	...	...
8	**Environment**		
	Department		
	Contributions to employee benefit plans	88,599,376	
	Minister of the Environment — Salary and motor car allowance	77,516	
	Nature Conservancy of Canada		24,029,852
	Canadian Environmental Assessment Agency		
	Contributions to employee benefit plans	1,776,941	
	National Round Table on the Environment and the Economy		
	Contributions to employee benefit plans	429,588	
	Parks Canada Agency		
	Contributions to employee benefit plans	51,763,204	
	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the *Parks Canada Agency Act*	111,000,000	
	Total Ministry — Budgetary	**253,646,625**	**24,029,852**
	Non-budgetary	...	...
9	**Finance**		
	Department		
	Contributions to employee benefit plans	13,143,191	
	Minister of Finance — Salary and motor car allowance	77,516	
	Canada Health Transfer (Part V.1 — *Federal-Provincial Fiscal Arrangements Act*)	28,568,975,000	
	Interest on Unmatured Debt	19,703,000,000	(1,928,000,000)
	Fiscal Equalization (Part I — *Federal-Provincial Fiscal Arrangements Act*)	15,422,503,000	
	Canada Social Transfer (Part V.1 — *Federal-Provincial Fiscal Arrangements Act*)	11,859,486,000	
	Other Interest Costs	9,159,000,000	(78,000,000)
	Territorial Financing (Part I.1 — *Federal-Provincial Fiscal Arrangements Act*)	3,110,679,940	
	Payments to International Development Association (*Bretton Woods and Related Agreements Act*)	441,620,000	
	Additional Fiscal Equalization to Nova Scotia (Part I — *Federal-Provincial Fiscal Arrangements Act*)	325,779,000	(78,462,000)
	Wait Times Reduction Transfer (Part V.1 — *Federal-Provincial Fiscal Arrangements Act*)	250,000,000	
	Additional Fiscal Equalization Offset Payment to Nova Scotia (*Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offshore Payments Act*)	146,059,000	
	Purchase of Domestic Coinage (*Royal Canadian Mint Act*)	120,000,000	
	Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the *Economic Recovery Act*	51,200,000	
	Statutory Subsidies (*Constitution Acts, 1867-1982*, and Other Statutory Authorities)	32,148,628	
	Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*)	(746,180,000)	13,450,000

	Alternative Payments for Standing Programs (Part VI — *Federal-Provincial Fiscal Arrangements Act*)	(3,388,677,000)	60,674,000
	Payments to Provinces Regarding Sales Tax Harmonization (Part III.1 — *Federal-Provincial Fiscal Arrangements Act*)		758,000,000
	Additional Fiscal Equalization Payment — Total Transfer Protection (Part I — *Federal-Provincial Fiscal Arrangements Act*)		679,660,000
	Payment to Ontario related to the Canada Health Transfer (Part V.1 — *Federal-Provincial Fiscal Arrangements Act*)		93,710,000
	Incentive for Provinces to Eliminate Taxes on Capital (Part IV — *Federal-Provincial Fiscal Arrangements Act*)		74,100,000
	International Bank for Reconstruction and Development for the Agriculture Advance Market Commitment (*Bretton Woods and Related Agreements Act*, section 8)		10,000,000
	(L) Payment to International Bank for Reconstruction and Development	20,610,640	
	(L) International Finance Corporation in support of the Fast Start international climate change financing initiative (*Bretton Woods and Related Agreements Act*, section 8)		60,278,000
	Auditor General		
	Contributions to employee benefit plans	10,331,353	
	Canadian International Trade Tribunal		
	Contributions to employee benefit plans	1,240,425	
	Financial Transactions and Reports Analysis Centre of Canada		
	Contributions to employee benefit plans	5,697,939	
	Total Ministry — Budgetary	**85,086,083,992**	**(294,868,000)**
	Non-budgetary	**20,610,640**	**60,278,000**
10	**Fisheries and Oceans**		
	Department		
	Contributions to employee benefit plans	132,589,653	
	Minister of Fisheries and Oceans — Salary and motor car allowance	77,516	
	Total Ministry — Budgetary	**132,667,169**	...
	Non-budgetary	...	...
11	**Foreign Affairs and International Trade**		
	Department		
	Contributions to employee benefit plans	83,590,495	
	Minister of Foreign Affairs — Salary and motor car allowance	77,516	
	Minister of International Trade and Minister for the Asia-Pacific Gateway — Salary and motor car allowance	77,516	
	Minister of State of Foreign Affairs (Americas and Consular Affairs) — Motor car allowance	2,000	
	Passport Office Revolving Fund (*Revolving Funds Act*)	67,653,555	
	Payments under the *Diplomatic Service (Special) Superannuation Act*	250,000	
	Canadian International Development Agency		
	Contributions to employee benefit plans	24,962,636	
	Minister of International Cooperation — Salary and motor car allowance	77,516	
	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*	248,654,000	
	Pursuant to Section 144 of the *Budget and Economic Statement Implementation Act, 2007*, a payment to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines in respect of the period commencing on April 1, 2012 and ending on March 31, 2013 in an amount not to exceed $24,504,170		24,504,170
	(L) Payments (encashment of notes) to International Financial Institutions — Capital Subscriptions	83,307,437	12,491,370
	Export Development Canada (Canada Account)		
	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries	500,000	
	(L) Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries	(145,800,000)	

Appendix 2

Authorities Granted by Statutes other than Appropriation Acts (1) — *Continued*

Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
	International Joint Commission (Canadian Section)		
	Contributions to employee benefit plans	631,685	
	Total Ministry — Budgetary	**426,476,919**	**24,504,170**
	Non-budgetary	**(62,492,563)**	**12,491,370**
12	**Governor General**		
	Contributions to employee benefit plans	2,109,089	
	Annuities payable under the *Governor General's Act*	520,000	
	Salary of the Governor General (*Governor General's Act*)	137,939	
	Total Ministry — Budgetary	**2,767,028**	...
	Non-budgetary	...	...
13	**Health**		
	Department		
	Contributions to employee benefit plans	134,947,945	
	Minister of Health and Minister of the Canadian Northern Economic Development Agency — Salary and motor car allowance	77,516	
	Assisted Human Reproduction Agency of Canada		
	Contributions to employee benefit plans	614,586	
	Canadian Institutes of Health Research		
	Contributions to employee benefit plans	6,617,600	
	Canadian Northern Economic Development Agency		
	Contributions to employee benefit plans	1,171,953	
	Hazardous Materials Information Review Commission		
	Contributions to employee benefit plans	596,596	
	Patented Medicine Prices Review Board		
	Contributions to employee benefit plans	1,052,767	
	Public Health Agency of Canada		
	Contributions to employee benefit plans	32,837,921	
	Total Ministry — Budgetary	**177,916,884**	...
	Non-budgetary	...	...
14	**Human Resources and Skills Development**		
	Department		
	Contributions to employee benefit plans	243,910,464	
	Minister of Human Resources and Skills Development — Salary and motor car allowance	77,516	
	Minister of Labour — Salary and motor car allowance	77,516	

	Minister of State (Seniors) — Motor car allowance	2,000	
	Old Age Security Payments (*Old Age Security Act*)	30,574,304,025	104,647,749
	Guaranteed Income Supplement Payments (*Old Age Security Act*)	9,003,579,796	143,009,313
	Universal Child Care Benefit (*Universal Child Care Benefit Payments Act*)	2,747,000,000	
	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	730,000,000	(15,000,000)
	Canada Student Grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act*	591,273,970	85,924,698
	Allowance Payments (*Old Age Security Act*)	563,029,953	33,978,720
	Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	509,078,862	4,042,129
	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	91,000,000	15,000,000
	Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	63,800,000	114,500,000
	Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility (*Wage Earner Protection Act*)	54,200,000	
	Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	51,600,000	21,800,000
	Payments of compensation respecting government employees (*Government Employees Compensation Act*) and merchant seamen (*Merchant Seamen Compensation Act*)	42,000,000	
	The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	11,330,079	(3,595,294)
	Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	6,000,000	
	Civil Service Insurance actuarial liability adjustments	145,000	
	Supplementary Retirement Benefits — Annuities agents' pensions (*Supplementary Retirement Benefits Act*)	35,000	
	The provision of funds for enhanced Employment Insurance benefits in accordance with the *Budget Implementation Act, 2009*		281,087,168
	The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	3,824	7,284
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	(13,138,428)	3,115,301
	(L) Loans disbursed under the *Canada Student Financial Assistance Act*	809,592,184	62,539,099
	Canada Industrial Relations Board		
	Contributions to employee benefit plans	1,569,617	
	Canada Mortgage and Housing Corporation		
	(L) Advances under the *National Housing Act*	(2,769,596,000)	
	Canadian Artists and Producers Professional Relations Tribunal		
	Contributions to employee benefit plans	180,870	
	Canadian Centre for Occupational Health and Safety		
	Contributions to employee benefit plans	1,130,830	
	Office of the Co-ordinator, Status of Women		
	Contributions to employee benefit plans	1,225,714	
	Total Ministry — Budgetary	**45,273,416,608**	**788,517,068**
	Non-budgetary	**(1,960,003,816)**	**62,539,099**
15	**Indian Affairs and Northern Development**		
	Department		
	Contributions to employee benefit plans	65,048,793	
	Minister of Aboriginal Affairs and Northern Development — Salary and motor car allowance	77,516	
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	75,576,322	
	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the *Labrador Inuit Land Claims Agreement Act*	17,987,000	

Appendix 2

Authorities Granted by Statutes other than Appropriation Acts [1] — *Continued*

Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	2,590,501	
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000	
	Indian Annuities Treaty payments (*Indian Act*)	1,400,000	
	Grassy Narrows and Islington Bands Mercury Disability Board (*Grassy Narrows and Islington Indian Bands Mercury Pollution Claims Settlement Act*)	15,000	
	Canadian Polar Commission		
	Contributions to employee benefit plans	76,797	
	Indian Residential Schools Truth and Reconciliation Commission		
	Contributions to employee benefit plans	264,000	
	Registry of the Specific Claims Tribunal		
	Contributions to employee benefit plans	202,226	
	Total Ministry — Budgetary	**165,238,155**	...
	Non-budgetary	...	...
16	**Industry**		
	Department		
	Contributions to employee benefit plans	54,081,266	
	Minister of Industry — Salary and motor car allowance	77,516	
	Liabilities under the *Canada Small Business Financing Act*	103,467,000	(33,500,000)
	Grant to Genome Canada	49,500,000	
	Contributions to Genome Canada	25,100,000	
	Canadian Intellectual Property Office Revolving Fund (*Revolving Funds Act*)	10,862,278	
	Contributions to the Canadian Youth Business Foundation	10,000,000	
	Minister of State (Small Business and Tourism) — Motor car allowance	2,000	
	Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) — Motor car allowance	2,000	
	Contributions under the Knowledge Infrastructure Program		52,459,600
	Canadian Space Agency		
	Contributions to employee benefit plans	11,032,951	
	Copyright Board		
	Contributions to employee benefit plans	302,763	
	Federal Economic Development Agency for Southern Ontario		
	Contributions to employee benefit plans	3,288,753	
	National Research Council of Canada		
	Contributions to employee benefit plans	40,513,743	
	Spending of revenues pursuant to paragraph 5(1)(e) of the *National Research Council Act*	132,000,000	
	Natural Sciences and Engineering Research Council		
	Contributions to employee benefit plans	5,330,160	

	Registry of the Competition Tribunal		
	Contributions to employee benefit plans	165,225	
	Social Sciences and Humanities Research Council		
	Contributions to employee benefit plans	2,800,265	
	Statistics Canada		
	Contributions to employee benefit plans	69,158,222	
	Total Ministry — Budgetary	**517,684,142**	**18,959,600**
	Non-budgetary	...	...
17	**Justice**		
	Department		
	Contributions to employee benefit plans	80,089,491	
	Minister of Justice and Attorney General of Canada — Salary and motor car allowance	77,516	
	Canadian Human Rights Commission		
	Contributions to employee benefit plans	2,649,295	
	Canadian Human Rights Tribunal		
	Contributions to employee benefit plans	405,970	
	Commissioner for Federal Judicial Affairs		
	Contributions to employee benefit plans	981,779	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (*Judges Act*)	474,685,800	
	Courts Administration Service		
	Contributions to employee benefit plans	6,972,475	
	Office of the Director of Public Prosecutions		
	Contributions to employee benefit plans	18,790,128	
	Offices of the Information and Privacy Commissioners of Canada		
	Contributions to employee benefit plans	3,833,389	
	Supreme Court of Canada		
	Contributions to employee benefit plans	2,377,465	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (*Judges Act*)	5,718,380	
	Total Ministry — Budgetary	**596,581,688**	...
	Non-budgetary	...	...
18	**National Defence**		
	Department		
	Contributions to employee benefit plans — Members of the Military	1,057,036,145	
	Contributions to employee benefit plans	306,931,127	
	Minister of National Defence — Salary and motor car allowance	77,516	
	Associate Minister of National Defence — Salary and motor car allowance	77,516	
	Payments under the *Supplementary Retirement Benefits Act*	4,492,604	
	Payments under Parts I-IV of the *Defence Services Pension Continuation Act*	929,668	
	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*)	46,600	

Appendix 2

Authorities Granted by Statutes other than Appropriation Acts [1] — *Continued*

Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
	Canadian Forces Grievance Board		
	Contributions to employee benefit plans	610,029	
	Communications Security Establishment		
	Contributions to employee benefit plans	30,717,720	
	Military Police Complaints Commission		
	Contributions to employee benefit plans	302,357	
	Office of the Communications Security Establishment Commissioner		
	Contributions to employee benefit plans	134,077	
	Total Ministry — Budgetary	**1,401,355,359**	...
	Non-budgetary	...	...
19	**Natural Resources**		
	Department		
	Contributions to employee benefit plans	59,716,340	
	Minister of Natural Resources — Salary and motor car allowance	77,516	
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund (*Canada-Newfoundland Atlantic Accord Implementation Act*)	987,902,000	(337,486,000)
	Payments to the Nova Scotia Offshore Revenue Account (*Canada-Nova Scotia Offshore Petroleum Resources Accord Implementation Act*)	135,846,000	(53,196,000)
	Grant to the Canada Foundation for Sustainable Development Technology	59,338,000	
	Contribution to the Canada/Newfoundland Offshore Petroleum Board (*Canada-Newfoundland Atlantic Accord Implementation Act*)	7,756,000	
	Contribution to the Canada/Nova Scotia Offshore Petroleum Board (*Canada-Nova Scotia Offshore Petroleum Resources Accord Implementation Act*)	3,450,000	
	Payments of the Crown Share Adjustment for Nova Scotia Offshore Petroleum Resources		57,774,592
	Atomic Energy of Canada Limited		
	Pursuant to section 2146 of the *Jobs and Economic Growth Act*, for the divestiture of Atomic Energy of Canada Limited	274,552,095	
	Canadian Nuclear Safety Commission		
	Contributions to employee benefit plans	3,840,994	
	Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*	90,685,811	
	National Energy Board		
	Contributions to employee benefit plans	6,494,511	
	Northern Pipeline Agency		
	Contributions to employee benefit plans	122,320	
	Total Ministry — Budgetary	**1,629,781,587**	**(332,907,408)**
	Non-budgetary	...	...

20	**Parliament**		
	The Senate		
	Contributions to employee benefit plans	7,592,303	
	Officers and Members of the Senate — Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account	26,690,200	
	House of Commons		
	Contributions to employee benefit plans	36,785,091	
	Members of the House of Commons — Salaries and allowances of Officers and Members of the House of Commons under the *Parliament of Canada Act* and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	118,246,048	
	Library of Parliament		
	Contributions to employee benefit plans	5,134,976	
	Office of the Conflict of Interest and Ethics Commissioner		
	Contributions to employee benefit plans	794,288	
	Senate Ethics Officer		
	Contributions to employee benefit plans	105,600	
	Total Ministry — Budgetary	**195,348,506**	...
	Non-budgetary	...	...
21	**Privy Council**		
	Department		
	Contributions to employee benefit plans	14,578,036	
	Prime Minister — Salary and motor car allowance	159,731	
	Leader of the Government in the House of Commons — Salary and motor car allowance	77,516	
	Leader of the Government in the Senate — Salary and motor car allowance	77,516	
	Minister of Intergovernmental Affairs and President of the Queen's Privy Council for Canada — Salary and motor car allowance	77,516	
	Minister of State (Democratic Reform) — Motor car allowance	2,000	
	Minister of State and Chief Government Whip — Motor car allowance	2,000	
	Canadian Intergovernmental Conference Secretariat		
	Contributions to employee benefit plans	470,367	
	Canadian Transportation Accident Investigation and Safety Board		
	Contributions to employee benefit plans	3,574,920	
	Chief Electoral Officer		
	Contributions to employee benefit plans	5,192,150	
	Expenses of elections (*Canada Elections Act, Northwest Territories Act, Constitution Act, 1982*)	102,297,247	(7,935,636)
	Expenses under *Electoral Boundaries Readjustment Act*	6,886,917	
	Salary of the Chief Electoral Officer	281,100	
	Office of the Commissioner of Official Languages		
	Contributions to employee benefit plans	2,250,457	
	Public Appointments Commission Secretariat		
	Contributions to employee benefit plans	122,672	
	Security Intelligence Review Committee		
	Contributions to employee benefit plans	293,408	
	Total Ministry — Budgetary	**136,343,553**	**(7,935,636)**
	Non-budgetary	...	...

Appendix 2

Authorities Granted by Statutes other than Appropriation Acts [1] — *Continued*

Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
22	**Public Safety and Emergency Preparedness**		
	Department		
	Contributions to employee benefit plans	15,056,385	
	Minister of Public Safety — Salary and motor car allowance	77,516	
	Canada Border Services Agency		
	Contributions to employee benefit plans	181,490,817	
	Canadian Security Intelligence Service		
	Contributions to employee benefit plans	48,061,884	
	Correctional Service of Canada		
	Contributions to employee benefit plans	262,737,153	
	National Parole Board		
	Contributions to employee benefit plans	5,938,240	
	Office of the Correctional Investigator		
	Contributions to employee benefit plans	570,098	
	Royal Canadian Mounted Police		
	Contributions to employee benefit plans	83,197,756	
	Pensions and other employee benefits — Members of the Force	332,791,024	
	Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*	17,500,000	
	Royal Canadian Mounted Police External Review Committee		
	Contributions to employee benefit plans	105,170	
	Royal Canadian Mounted Police Public Complaints Commission		
	Contributions to employee benefit plans	576,394	
	Total Ministry — Budgetary	**948,102,437**	...
	Non-budgetary	...	...
23	**Public Works and Government Services**		
	Department		
	Contributions to employee benefit plans	92,625,938	
	Minister of Public Works and Government Services — Salary and motor car allowance	77,516	
	Real Property Services Revolving Fund	10,000,000	
	Translation Bureau Revolving Fund	7,159,883	
	Optional Services Revolving Fund	5,000,000	
	Real Property Disposition Revolving Fund	(4,707,000)	

	Shared Services Canada		
	Contributions to employee benefit plans	101,519,823	
	Total Ministry — Budgetary	**211,676,160**	...
	Non-budgetary	...	...
24	**Transport**		
	Department		
	Contributions to employee benefit plans	73,816,408	
	Minister of Transport, Infrastructure and Communities and Minister of the Economic Development Agency of Canada for the Regions of Quebec — Salary and motor car allowance	77,516	
	Minister of State — Motor car allowance	2,000	
	Payments in respect of St. Lawrence Seaway agreements under the *Canada Marine Act*	83,372,000	
	Northumberland Strait Crossing Subsidy Payment under the *Northumberland Strait Crossing Act*	60,328,877	200,701
	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, *Appropriation Act No. 5, 1963*)	3,300,000	
	Canadian Transportation Agency		
	Contributions to employee benefit plans	3,484,437	
	Office of Infrastructure of Canada		
	Contributions to employee benefit plans	4,973,028	
	Green Infrastructure Fund		99,418,105
	Transportation Appeal Tribunal of Canada		
	Contributions to employee benefit plans	126,878	
	Total Ministry — Budgetary	**229,481,144**	**99,618,806**
	Non-budgetary	...	...
25	**Treasury Board**		
	Secretariat		
	Contributions to employee benefit plans	30,481,520	
	President of the Treasury Board and Minister for the Federal Economic Development Initiative for Northern Ontario — Salary and motor car allowance	77,516	
	Payments under the *Public Service Pension Adjustment Act*	20,000	
	Canada School of Public Service		
	Contributions to employee benefit plans	6,445,583	
	Spending of revenues pursuant to subsection 18(2) of the *Canada School of Public Service Act*	50,000,000	
	Office of the Commissioner of Lobbying		
	Contributions to employee benefit plans	435,266	
	Office of the Public Sector Integrity Commissioner		
	Contributions to employee benefit plans	523,072	
	Total Ministry — Budgetary	**87,982,957**	...
	Non-budgetary	...	...

Appendix 2

Authorities Granted by Statutes other than Appropriation Acts [1] — *Concluded*

Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
26	**Veterans Affairs**		
	Department		
	Contributions to employee benefit plans	40,386,708	
	Minister of Veterans Affairs — Salary and motor car allowance	77,516	
	Veterans Insurance Actuarial Liability Adjustment (*Veterans Insurance Act*)	175,000	
	Repayments under section 15 of the *War Service Grants Act* of compensating adjustments made in accordance with the terms of the *Veterans' Land Act*	10,000	
	Returned Soldiers Insurance Actuarial Liability Adjustment (*The Returned Soldiers' Insurance Act*)	10,000	
	Re-Establishment Credits under section 8 of the *War Service Grants Act*	2,000	
	Veterans Review and Appeal Board		
	Contributions to employee benefit plans	1,568,649	
	Total Ministry — Budgetary	**42,229,873**	...
	Non-budgetary	...	...
27	**Western Economic Diversification**		
	Contributions to employee benefit plans	5,085,764	
	Minister of State — Motor car allowance	2,000	
	Contributions to the Rick Hansen Foundation	4,500,000	
	Total Ministry — Budgetary	**9,587,764**	...
	Non-budgetary	...	...
	Total Government — Budgetary	**140,329,779,881**	**428,188,452**
	Non-budgetary	**(2,001,885,738)**	**135,308,469**

(L) Non-budgetary authority (loan, investment or advance).

[1] Details of statutory authorities not shown in the Estimates are not included in this appendix.

Appendix 3

Authorities Available from Previous Years

Appendix 3 provides the full wording of most authorities (budgetary and non-budgetary) available from previous years, by ministry. The budgetary authorities related to the spending of proceeds from the disposal of surplus Crown assets are excluded from this appendix. Details of such authorities are shown in Appendix 5.

Section	Vote	Department or agency	Amount
			$
2		**Agriculture and Agri-Food**	
		Department	
	(S)	*Farm Products Agencies Act*, section 28 Grants to enable the agency to meet initial operating and establishment expenses for each agency. The total authorized limit in accordance with sub-section 28(2) of the Act is $1,000,000 less the total authority used up to the end of the 1993-94 fiscal year of $400,000	600,000
	(S)	Canadian Pari-Mutuel Agency Revolving Fund — *Revolving Funds Act*, section 2 To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, the total of which is not to exceed $2,000,000 at any time	4,176,048
		Canadian Dairy Commission	
	(S)	(L) *Canadian Dairy Commission Act*, section 16 At the request of the Commission, the Minister of Finance may, out of the Consolidated Revenue Fund, make loans to the Commission on such terms and conditions as are approved by the Governor in Council for the purpose of exercising any of the powers of the Commission as described in paragraphs 9(1)(a) and (b) to deal in any dairy product, make payments for price stabilization, investigate production, processing or marketing matters, assist in the promotion and improvement of dairy products, and other acts necessary or incidental to the Commission's power and functions. The total amount of loans outstanding at any time, as last amended by Vote 50a, *Appropriation Act No. 4, 1975*, shall not exceed $300,000,000 (Net)	260,530,148
		Canadian Grain Commission	
	(S)	Canadian Grain Commission Revolving Fund — *Appropriation Act No. 4, 1994-95* To spend for the purposes of the Fund any revenues received in respect of those purposes and the aggregate of expenditures made for the purpose of the Fund shall not at any time exceed by more than $2,000,000 the revenues received in respect of the purpose of the Fund; decrease of authority as per Vote 36b, *Appropriation Act No. 2, 2001-2002*	39,704,815
		Farm Credit Canada	
	(S)	(L) *Farm Credit Canada Act*	
		Subsection 11(1). At the request of the Corporation, the Minister of Finance may, with the approval of the Governor in Council, pay to the Corporation, out of the Consolidated Revenue Fund, amounts not exceeding in the aggregate $1,250,000,000 and the money paid constitutes part of the capital of the Corporation (Net)	6,667,000
		Subsection 12(3). The Corporation may, with the approval of the Minister of Finance, borrow money by any means, and, at the request of the Corporation, the Minister of Finance may, out of the Consolidated Revenue Fund, lend money to the Corporation on such terms and conditions as are approved by the Governor in Council. The aggregate amount outstanding of the principal amounts borrowed by the Corporation pursuant to subsection (1) and the principal of loans made to the Corporation under subsection (2) shall not at any time exceed twelve times the capital of the Corporation (Net)	16,365,550,000
		Total Ministry — Budgetary	**44,480,863**
		Non-budgetary	**16,632,747,148**
4		**Canada Revenue Agency**	
	1	Operating expenditures; the balance of money appropriated by Parliament for the use of the Agency that remains unexpended at the end of the fiscal year, after the adjustments referred to in section 37 of the *Financial Administration Act* are made, lapses at the end of the following fiscal year pursuant to section 60 (1) of the *Canada Revenue Agency Act*	220,350,585

Appendix 3

Authorities Available from Previous Years — *Continued*

Section	Vote	Department or agency	Amount
			$
	5	Capital expenditures; the balance of money appropriated by Parliament for the use of the Agency that remains unexpended at the end of the fiscal year, after the adjustments referred to in section 37 of the *Financial Administration Act* are made, lapses at the end of the following fiscal year pursuant to section 60 (1) of the *Canada Revenue Agency Act*	27,966,963
		Total Ministry — Budgetary	**248,317,548**
		Non-budgetary	...
5		**Canadian Heritage**	
		National Film Board	
	(S)	National Film Board Revolving Fund — *Revolving Funds Act*, section 12 To make payments out of the Consolidated Revenue Fund for working capital, the interim financing of operation costs, the acquisition of capital assets and can record the increase in the net book value of capital assets against the authority, which provides that the aggregate of admissible working capital and net book value of capital assets is not to exceed $15,000,000 at any time; decrease of authority as per Vote 86b, *Appropriation Act No. 2, 2001-2002*	6,355,240
		Total Ministry — Budgetary	**6,355,240**
		Non-budgetary	...
6		**Citizenship and Immigration**	
		Department	
	(S)	(L) *Immigration Act*, section 119 The Minister of Finance may, from time to time, advance to the Minister out of the Consolidated Revenue Fund such sums as the Minister may require to enable him to make loans to immigrants and such other classes of persons as may be prescribed for the purpose of paying the costs of admission, transportation and reasonable living expenses. The total amount outstanding at any time, as last amended by TB814449 and section 88 of the *Immigration and Refugee Protection Act*, shall not exceed $110,000,000 (Net)	68,191,125
		Total Ministry — Budgetary	...
		Non-budgetary	**68,191,125**
8		**Environment**	
		Parks Canada Agency	
	25	Program expenditures; the unexpended balance of money referred to in subsection (1) appropriated by any Act of Parliament for the purpose of making operational expenditures of the Agency lapses at the end of the fiscal year following the year in which the money was originally appropriated or at the end of any longer period that may be specified in the Act pursuant to *Parks Canada Agency Act*, section 19	99,413,865
		Total Ministry — Budgetary	**99,413,865**
		Non-budgetary	...
9		**Finance**	
		Department	
	(S)	*Financial Institutions Depositors Compensation Act*, section 16 Provision of compensation to depositors of Canadian Commercial Bank, CCB Mortgage Investment Corporation and Northland Bank in respect of uninsured deposits. There is hereby appropriated for the purposes of this Act $875,000,000 to be paid out of the Consolidated Revenue Fund from time to time as required	68,571,831

		Canada Deposit Insurance Corporation	
	(S)	(L) *Canada Deposit Insurance Corporation Act*, subsection 10.1 The Governor in Council may from time to time authorize the Minister of Finance to advance, out of any unappropriated moneys in the Consolidated Revenue Fund, amounts to the Corporation by way of loan on such terms and conditions as the Governor in Council may determine, but the aggregate of such loans outstanding at any time shall not exceed $15,000,000,000 (Net)	15,000,000,000
		Office of the Superintendent of Financial Institutions	
	(S)	*Office of the Superintendent of Financial Institutions Act*, sections 16 and 17 The Minister may make expenditures out of the Consolidated Revenue Fund to defray the expenses arising out of the operations of the Office. The total authorized limit shall not at any time exceed by more than $40,000,000 the total of the assessments and revenues received and authorized to be spent subject to Treasury Board approval	80,633,611
		Total Ministry — Budgetary	**149,205,442**
		Non-budgetary	**15,000,000,000**
10		**Fisheries and Oceans**	
		Freshwater Fish Marketing Corporation	
	L30b	This Corporation was incorporated under the *Freshwater Fish Marketing Act*, 1968-69, to regulate interprovincial and export trade in freshwater fish and to establish the Freshwater Fish Marketing Corporation. For the purpose of enabling the Corporation to carry on its operations under the Act, section 16 provides that the Governor in Council may authorize the Minister of Finance on such terms and conditions as may be agreed upon: (a) to guarantee repayment of loans, and interest thereon, made by any bank to the Corporation; and, (b) to make loans to the Corporation Vote L30b, *Appropriation Act No. 1, 1974* and amended in 2006. The aggregate outstanding at any time of the amounts borrowed by the Corporation pursuant to paragraph 7(g) and the amounts lent by the Minister of Finance under the authority of section 16 of the *Freshwater Fish Marketing Act* shall not exceed $50,000,000 (Net)	50,000,000
		Total Ministry — Budgetary	—
		Non-budgetary	**50,000,000**
11		**Foreign Affairs and International Trade**	
		Department	
	(S)	Passport Canada Revolving Fund — *Revolving Funds Act*, section 4 To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, the total of which is not to exceed $4,000,000 at any one time	138,820,367
	L11	*Appropriation Act No. 1, 1971* The amount that may be outstanding at any time against the Working Capital Advance Account for loans and advances to personnel posted abroad shall not exceed $38,200,000 as established by Vote L12c, *Appropriation Act No. 1, 1971*, and amended by Vote L11, *Appropriation Act No. 3, 1989-90* (Net)	16,097,534
	L12	*Appropriation Act No. 2, 1954* The amount that may be outstanding at any time against the Working Capital Advance Account for advances to posts abroad shall not exceed $50,000,000 as established by loans, investments and advances Vote 630, *Appropriation Act No. 2, 1954*, and amended by Vote L12, *Appropriation Act No. 3, 1989-90* (Net)	9,938,654
	(S)	(L) *Export Development Act*, section 11 Payments representing the subscription by the Secretary of State for External Affairs as approved by the Minister of Finance for capital stock in the Corporation under the authority of section 11. The authorized capital of the Corporation is $3,000,000,000 (Gross)	1,666,800,000
		Authority in accordance with terms and conditions prescribed by sections 12, 13 and 14; Section 14 provides that the aggregate amount of borrowings of the Corporation pursuant to sections 12 and 13 and outstanding shall not exceed an amount equal to fifteen times the aggregate of: (a) the paid-in capital of the Corporation from time to time, and, (b) the retained earnings of the Corporation, if any, determined in accordance with the most recent statements of accounts of the Corporation for a financial year that have been audited by the Auditor General of Canada (Net)	98,559,337,372

Appendix 3

Authorities Available from Previous Years — *Continued*

Section	Vote	Department or agency	Amount
			$
		Canadian Commercial Corporation	
	(S)	(L) *Canadian Commercial Corporation Act*, section 11 The Minister of Finance shall, on the request of the Minister, from time to time, deposit to the credit of the Corporation in the Bank of Canada or in a chartered bank designated by the Minister an amount or amounts not exceeding in the aggregate ten million dollars to be paid out of unappropriated moneys in the Consolidated Revenue Fund (Net)	10,000,000
		Canadian International Development Agency	
	(S)	*Appropriation Act No. 5, 2009-10* Pursuant to section 24.1 of the *Financial Administration Act*, to forgive an amount up to $449,533,044 owed by the Government of the Islamic Republic of Pakistan, in relation to loan agreements, subject to the conditions described in the Memorandum of Understanding signed on April 20, 2006 between the Government of Canada and the Government of the Islamic Republic of Pakistan	303,048,359
	(S)	(L) *International Development (Financial Institutions) Assistance Act* — African Development Bank Authorization to subscribe for 227,656 callable shares of the capital stock of the African Development Bank in accordance with previous years' Appropriation Acts (Gross)	3,567,816,517
	(S)	(L) *International Development (Financial Institutions) Assistance Act* — Caribbean Development Bank Authorization to subscribe for 20,294 callable shares of the capital stock of the Caribbean Development Bank in accordance with previous years' Appropriation Acts (Gross)	122,102,111
	(S)	(L) *International Development (Financial Institutions) Assistance Act* — Asian Development Bank Authorization to subscribe for 527,490 callable shares of the capital stock of the Asian Development Bank in accordance with previous years' Appropriation Acts (Gross)	6,402,582,038
	(S)	(L) *International Development (Financial Institutions) Assistance Act* — Inter-American Development Bank Authorization to subscribe for 655,377 callable shares of the capital stock of the Inter-American Development Bank in accordance with previous years' Appropriation Acts (Gross)	7,886,330,883
		Export Development Canada (Canada Account)	
	(S)	(L) *Export Development Act*, section 23 Authority in accordance with terms and conditions prescribed by section 23, accounts administered for Canada, the liability for loans and commitments as limited by section 24 shall not at any time exceed $20,000,000,000 (Net) (In accordance with sections 10, 23 and 24 of the *Export Development Act*, the authorized limit of $20 billion is for loans in support of export development. At the time this authority was granted, these loans were accounted for on a non-budgetary basis. Subsequently, the Government changed its accounting policies which resulted in concessional loans being accounted for on a budgetary basis. Therefore, this authority is available for both budgetary and non-budgetary transactions. However, since the authority is for loans it is shown as non-budgetary for reporting purposes.)	16,455,130,251
		Total Ministry — Budgetary	**441,868,726**
		Non-budgetary	**134,696,135,360**
14		**Human Resources and Skills Development**	
		Department	
	(S)	*Canada Education Saving Act*, subsection 12(4) The Minister may, with the approval of the Minister of Finance, enter into agreements with the government of any province to administer provincial programs consistent with the purpose of this Act. Subject to conditions imposed by the Treasury Board, any amounts received by the Minister for services may be used by the Minister to administer programs referred to in subsection (1)	434,981
		Total Ministry — Budgetary	**434,981**
		Non-budgetary	...

15		**Indian Affairs and Northern Development**	
		Department	
	(S)	*Appropriation Act No. 4, 1987-88*, Vote 5c Payment from the Consolidated Revenue Fund of guaranteed loans issued out of the Indian economic development account. The total authorized limit is $60,000,000 less the total authority used up to the end of 2008-2009 fiscal year of $28,264,108	32,490,796
	L20	*Appropriation Act No. 1, 1970* Loans in the current and subsequent fiscal years for the purposes of economic development of Indians, to Indians, groups of Indians or Indian bands, or to individuals, partnerships or corporations the activities of which contribute or may contribute to such development; to authorize the guaranteeing of loans to such borrowers made for the same purpose, through the Indian economic development account as established by Vote L53b, *Appropriation Act No. 1, 1970*. The amount that may be outstanding at any time as last amended by Vote 7b, *Appropriation Act No. 4, 1996-97*, shall not exceed $48,550,835 (Net)	48,517,156
	L40	*Appropriation Act No. 3, 1975* Loans to the Government of the Yukon Territory in the current and subsequent fiscal years, in accordance with terms and conditions approved by the Governor in Council for making of second mortgage loans to residents of the Territory for the purchase or construction of houses in the Territory under the *National Housing Act*. The undisbursed balance of loans authorized is $320,000 (Gross)	305,503
	L55	*Appropriation Act No. 3, 1953* To authorize and provide for a continuing special account to be known as the Inuit loan fund from which loans or investments may be made to or in respect of individual or groups of Inuit to promote the commercial activities thereof as established by Vote 546, *Appropriation Act No. 3, 1953*. The amount that may be outstanding at any time as last amended by Vote 37b, *Appropriation Act No. 4, 1995-96* not to exceed $6,633,697 (Net)	6,550,860
	L81a	*Appropriation Act No. 4, 1969* To authorize in the current and subsequent fiscal years, in accordance with terms and conditions approved by the Governor in Council, loans for the establishment or expansion of small businesses in the Yukon Territory; and to authorize a special account to be known as the Yukon Territory small business loans account: (*a*) to which shall be charged all loans and interest payable thereon made under this authority; and, (*b*) to which shall be credited repayments of principal amounts of loans and interest thereon. The total amount that may be outstanding under this authority at any time not to exceed $5,000,000 (Net)	5,000,000
		Total Ministry — Budgetary	**32,490,796**
		Non-budgetary	**60,373,519**
16		**Industry**	
		Department	
	(S)	Canadian Intellectual Property Office Revolving Fund — *Appropriation Act No. 3, 1993-94*, Vote 2b To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, decrease in authority from $15,000,000 to $5,000,000 as per Vote 2b, *Appropriation Act No. 2, 2001-2002*	163,139,944
	L97b	*Appropriation Act No. 1, 1970* Authority to make advances to regional offices and to employees on posting abroad and to include the charging to the account of advances to employees during service abroad. The balance in the account is not to exceed $1,950,000 at any time (Net)	1,950,000
		National Research Council of Canada	
	(S)	*National Research Council Act*, paragraph 5(1)(c) Unspent amount carried forward from previous year as per the *National Research Council Act*	96,367,235
		Total Ministry — Budgetary	**259,507,179**
		Non-budgetary	**1,950,000**

Appendix 3

Authorities Available from Previous Years — *Continued*

Section	Vote	Department or agency	Amount
			$
18		**National Defence**	
		Department	
	L11c	*Appropriation Act No. 1, 1976*, established by Vote L20b To authorize, in accordance with terms and conditions approved by the Treasury Board, the operation of a National Defence working capital advance account in the current and subsequent fiscal years for the purpose of financing public funds imprest and public funds advance accounts, standing advances, authorized loans and advances to employees posted abroad, and authorized recoverable advances to establish military messes and canteens; the amount outstanding at any one time as amended by Vote L16c, *Appropriation Act No. 4, 1984*, Vote L11c of 1991, and Vote L11b, *Appropriation Act No. 4, 2002* shall not exceed $120,000,000 (Net)	85,819,815
		Total Ministry — Budgetary	**...**
		Non-budgetary	**85,819,815**
19		**Natural Resources**	
		Department	
	(S)	Geomatics Canada Revolving Fund — *Appropriation Act No. 3, 1993-94* To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, the total of which is not to exceed $5,000,000 at any time; decrease of authority as per Vote 3b, *Appropriation Act No. 2, 2001-2002*	7,109,320
		Total Ministry — Budgetary	**7,109,320**
		Non-budgetary	...
22		**Public Safety and Emergency Preparedness**	
		Canada Border Services Agency	
	10	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency	156,284,674
	15	Capital expenditures	116,409,290
		Correctional Service	
	(S)	CORCAN Revolving Fund — *Appropriation Act No. 4, 1991-92*, Vote 11c To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, the total of which is not to exceed $5,000,000 at any time; decrease in authority as per Vote 16b, *Appropriation Act No. 2, 2001-2002*	6,740,414
	L14b	*Appropriation Act No. 1, 1969* To extend the purposes of the Parolees' loan account established by Solicitor General Vote L103b, *Appropriation Act No. 1, 1969*: (a) to authorize loans to individuals under mandatory supervision; and, (b) to increase from $10,000 to $50,000 the amount that may be outstanding at any time against the said account, as amended by Vote L14b, *Appropriation Act No. 3, 1982-83* (Net)	45,744
		Total Ministry — Budgetary	**279,434,378**
		Non-budgetary	**45,744**

23		**Public Works and Government Services**	
	(S)	Real Property Disposition Revolving Fund — *Appropriation Act No. 4, 1995-96*, Vote 2b To make payments out of the Consolidated Revenue Fund for the disposal of real property, the total of which is not to exceed $5,000,000 at any time	7,345,286
	(S)	Optional Services Revolving Fund — *Revolving Funds Act*, section 8 To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, the total of which is not to exceed $35,000,000 at any time, as last amended by Vote 6b, *Appropriation Act No. 2, 2001-2002*	38,885,284
	(S)	Translation Bureau Revolving Fund — *Appropriation Act No. 4, 1994-95* To make expenditures out of the Consolidated Revenue Fund, for the purpose of providing translation and related services, and the authority for the Minister to spend for the purposes of the Fund any revenues received for those purposes; and the aggregate of expenditures made for the purpose of the Fund shall not at any time exceed by more than $10,000,000 the revenues received in respect of the purposes of the Fund; decrease in authority as per Vote 12b, *Appropriation Act No. 2, 2001-2002*; to delete an amount of $13,606,000 representing operating losses incurred during a three year transition period towards self-sufficiency, as last amended by Vote 22b, *Appropriation Act No. 4, 1995-96*	34,584,727
	(S)	Real Property Services Revolving Fund — *Revolving Funds Act*, section 5 To make payments out of the Consolidated Revenue Fund for working capital, the total of which is not to exceed $150,000,000 at any time	183,940,898
	(S)	Defence Production Revolving Fund — *Defence Production Act*, section 15 To make payments out of the Consolidated Revenue Fund for the purpose of financing the stockpiling of defence supplies or strategic materials and permitting initial payments for defence supplies in advance of delivery of goods, the total of which shall not exceed $100,000,000 less loans and advances of the defence production loan account at any time	100,000,000
	L15b	*Appropriation Act No. 3, 1990-91* To extend the purposes of Finance Vote L29g, *Appropriation Act No. 2, 1967*: (*a*) to replace the words "standing travel advances, advances for petty cash expenditures and imprest bank accounts, and such other accountable advances" immediately following "departments and agencies" with the following words: "imprest funds, accountable advances and recoverable advances", and, (*b*) to increase from $17,000,000 to $22,000,000 the amount that may be outstanding at any one time for the purposes of this Vote (Net)	4,136,955
	(S)	(L) *Seized Property Management Act*, 1993, section 12, subsections 1, 2, 3 and 4. Limit $50,000,000 (Net)	66,709,711
		Total Ministry — Budgetary	**364,756,195**
		Non-budgetary	**70,846,666**
24		**Transport**	
		Canada Post Corporation	
	(S)	(L) *Canada Post Corporation Act*, sections 28, 29 and 30 The Minister of Finance, on the application of the Corporation approved by the Minister, may, with the approval of the Governor in Council, lend money to the Corporation from the Consolidated Revenue Fund on such terms and conditions as are approved by the Governor in Council. The aggregate amount outstanding of the principal of loans made to the Corporation shall not exceed $500,000,000 (Net)	500,000,000
		Royal Canadian Mint	
	(S)	(L) *Royal Canadian Mint Act*, subsection 20(1) The Mint may, for the attainment of its objects, borrow money from the Consolidated Revenue Fund or any other source, but the aggregate of the amounts loaned to the Mint and outstanding at any time shall not exceed $75,000,000 or such greater amount as may be specified in an Appropriation Act (Net)	75,000,000
		Total Ministry — Budgetary	...
		Non-budgetary	**575,000,000**
25		**Treasury Board**	
		Canada School of Public Service	
	(S)	*Canada School of Public Service Act*, subsection 18(2) Pursuant to subsection 18(2) of the *Canada School of Public Service Act* and subject to any conditions imposed by the Treasury Board, the revenue from fees received by the School in a fiscal year through the conduct of its operations may be spent by the School for its purposes in that, or the next fiscal year	27,752,356
		Total Ministry — Budgetary	**27,752,356**
		Non-budgetary	...

Appendix 3

Authorities Available from Previous Years — *Concluded*

Section	Vote	Department or agency	Amount
			$
26		**Veterans Affairs**	
	(S)	(L) *Veterans' Land Act* There may be advanced out of the Consolidated Revenue Fund such amounts as are required for the purposes of Parts I, II and III, for the Veterans' Land Act Fund. The amount that may be charged at any one time, as last amended by Vote L55, *Appropriation Act No. 3, 1970*, shall not exceed $605,000,000 (Net)	604,990,909
		Total Ministry — Budgetary	...
		Non-budgetary	**604,990,909**
		Total Government — Budgetary	**1,961,126,889**
		Non-budgetary	**167,846,100,286**

(S) Statutory authority.
(L) Non-budgetary authority (loan, investment or advance).

Appendix 4

Non-Lapsing Authorities Granted/Repealed in the Current Year

Appendix 4 provides the full wording of most non-lapsing authorities (budgetary and non-budgetary) granted/repealed in the current year, by ministry. The budgetary non-lapsing authorities related to the spending of proceeds from the disposal of surplus Crown assets are excluded from this appendix. Details of such authorities are shown in Appendix 5.

Section	Vote	Department or agency	Amount[1]
			$
4		**Canada Revenue Agency**	
	1	Operating expenditures, contributions and recoverable expenditures on behalf of the *Canada Pension Plan* (Act) and the *Employment Insurance Act*; the appropriations for the fiscal year ending March 31, 2013, that may be charged to the following fiscal year ending March 31	262,895,972
	5	Capital expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* (Act) and the *Employment Insurance Act*; the appropriations for the fiscal year ending March 31, 2013 that may be charged to the following fiscal year ending March 31	36,929,839
		Total Ministry — Budgetary	**299,825,811**
		Non-budgetary	...
8		**Environment**	
		Parks Canada Agency	
	25	Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies; the appropriations for the fiscal year ending March 31, 2013, that may be charged to the following fiscal year ending March 31	146,656,760
		Total Ministry — Budgetary	**146,656,760**
		Non-budgetary	...
16		**Industry**	
		National Research Council of Canada	
	(S)	Spending of revenues pursuant to the *National Research Council Act*	91,670,582
		Total Ministry — Budgetary	**91,670,582**
		Non-budgetary	...
22		**Public Safety and Emergency Preparedness**	
		Canada Border Services Agency	
	10	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency; the appropriations for the fiscal year ending March 31, 2013, that may be charged to the following fiscal year ending March 31	261,254,451
	15	Capital expenditures; the appropriations for the fiscal year ending March 31, 2013, that may be charged to the following fiscal year ending March 31	117,995,338
		Total Ministry — Budgetary	**379,249,789**
		Non-budgetary	...

Appendix 4

Non-Lapsing Authorities Granted/Repealed in the Current Year — *Concluded*

Section	Vote	Department or agency	Amount [1]
			$
23		**Public Works and Government Services**	
		Department	
	(S)	Real Property Disposition Revolving Fund	
		Authority limit repealed	(5,000,000)
		Transfer of accumulated surplus due to wind-down	(4,996,714)
	(S)	Translation Bureau Revolving Fund	
		Increase in authority as a result of a transfer from Treasury Board Vote 30	331,868
	(S)	Real Property Services Revolving Fund	
		Increase in authority as a result of a transfer from Treasury Board Vote 30	3,240,205
		Total Ministry — Budgetary	**(6,424,641)**
		Non-budgetary	—
25		**Treasury Board**	
		Canada School of Public Service	
	(S)	Spending of revenues pursuant to subsection 18(2) of the *Canada School of Public Service Act*	45,642,689
		Total Ministry — Budgetary	**45,642,689**
		Non-budgetary	—
		Total Government — Budgetary	**956,620,998**
		Non-budgetary	—

(S) Statutory authority.

[1] Does not include most of the exchange valuation adjustments.

Appendix 5

Authorities for the Spending of Proceeds from the Disposal of Surplus Crown Assets

Appendix 5 provides details, by ministry, of the source and disposition of authorities related to the spending of proceeds from the disposal of surplus Crown assets.

Pursuant to sections 13(2) and 14 of the *Surplus Crown Assets Act*, departments as defined in section 2 of the *Financial Administration Act* (excluding the House of Commons, the Senate, the Library of Parliament, the Office of the Conflict of Interest and Ethics Commissioner, the Senate Ethics Officer and the International Joint Commission) are authorized to establish a spending authority equal to the proceeds received from the disposal of surplus Crown assets. The proceeds received in any fiscal year that have not been spent in that fiscal year are carried forward to the next fiscal year for use in that fiscal year only. The amount carried forward is however subject to a maximum limit.

		Source of authorities			Disposition of authorities		
Section	Department or agency	Available from previous year	Proceeds received in the current year	Total available for use	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent year
		$	$	$	$	$	$
2	**Agriculture and Agri-Food**						
	Department	2,177,175	4,415,078 [1]	6,592,253	3,651,625	...	2,940,628
	Canadian Food Inspection Agency	249,114	331,822	580,936	290,219	...	290,717
	Canadian Grain Commission	...	34,455	34,455	34,455	...	...
	Total Ministry	**2,426,289**	**4,781,355**	**7,207,644**	**3,976,299**	**...**	**3,231,345**
3	**Atlantic Canada Opportunities Agency**						
	Department	23,679	19,313	42,992	23,136	543	19,313
	Total Ministry	**23,679**	**19,313**	**42,992**	**23,136**	**543**	**19,313**
4	**Canada Revenue Agency**	**...**	**132,607**	**132,607**	**132,607**	**...**	**...**
5	**Canadian Heritage**						
	Department	11,629	11,793	23,422	11,861	...	11,561
	Canadian Radio-television and Telecommunications Commission	3,435	...	3,435	...	3,435	...
	Library and Archives of Canada	219,606	131,887	351,493	...	219,606	131,887
	Public Service Commission	...	1,108	1,108	1,108	...	...
	Public Service Labour Relations Board	...	140	140	140	...	...
	Total Ministry	**234,670**	**144,928**	**379,598**	**13,109**	**223,041**	**143,448**
6	**Citizenship and Immigration**						
	Department	14,551	27,595	42,146	3,128	11,423	27,595
	Immigration and Refugee Board	...	2,029	2,029	2,029	...	...
	Total Ministry	**14,551**	**29,624**	**44,175**	**5,157**	**11,423**	**27,595**
7	**Economic Development Agency of Canada for the Regions of Quebec**	**12,010**	**16,041**	**28,051**	**...**	**12,010**	**16,041**

Appendix 5

Authorities for the Spending of Proceeds from the Disposal of Surplus Crown Assets — *Continued*

		Source of authorities			Disposition of authorities		
Section	Department or agency	Available from previous year	Proceeds received in the current year	Total available for use	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent year
		$	$	$	$	$	$
8	**Environment**						
	Department	638,588	1,579,280	2,217,868	716,680	...	1,501,188
	Canadian Environmental Assessment Agency	—	98	98	...	98	...
	National Round Table on the Environment and the Economy	25	4,663	4,688	...	4,688	...
	Total Ministry	**638,613**	**1,584,041**	**2,222,654**	**716,680**	**4,786**	**1,501,188**
9	**Finance**						
	Department	—	4,748	4,748	...	...	4,748
	Auditor General	—	2,445	2,445	2,445	...	...
	Canadian International Trade Tribunal	142	743	885	885	...	...
	Office of the Superintendent of Financial Institutions	1	2,019	2,020	2,019	1	...
	Total Ministry	**143**	**9,955**	**10,098**	**5,349**	**1**	**4,748**
10	**Fisheries and Oceans**	**3,792,858**	**2,073,158**	**5,866,016**	**4,086,136**	**...**	**1,779,880**
11	**Foreign Affairs and International Trade**						
	Department	161,901	2,884,611	3,046,512	2,285,478	...	761,034
	Canadian International Development Agency	—	5,120	5,120	5,120	...	...
	Total Ministry	**161,901**	**2,889,731**	**3,051,632**	**2,290,598**	**...**	**761,034**
12	**Governor General**	**11,770**	**17,482**	**29,252**	**17,557**	**...**	**11,695**
13	**Health**						
	Department	332,235	314,273	646,508	56,458	275,777	314,273
	Public Health Agency of Canada	1,887	37,334	39,221	25,792	...	13,429
	Total Ministry	**334,122**	**351,607**	**685,729**	**82,250**	**275,777**	**327,702**
14	**Human Resources and Skills Development**						
	Department	150,851	100,368	251,219	175,701	...	75,518
	Canada Industrial Relations Board	28	—	28	...	28	...
	Office of the Co-ordinator, Status of Women	50	125	175	...	50	125
	Total Ministry	**150,929**	**100,493**	**251,422**	**175,701**	**78**	**75,643**

15	**Indian Affairs and Northern Development**						
	Department	371,145	1,917,175	2,288,320	596,555	...	1,691,765
	Registry of the Specific Claims Tribunal	...	155	155	...	...	155
	Total Ministry	**371,145**	**1,917,330**	**2,288,475**	**596,555**	**...**	**1,691,920**
16	**Industry**						
	Department	219,898	244,171	464,069	238,765	...	225,304
	Canadian Space Agency	10,548	13,949	24,497	20,875	...	3,622
	Federal Economic Development Agency for Southern Ontario	2,875	318	3,193	...	2,875	318
	National Research Council of Canada	361,043	173,054	534,097	...	361,043	173,054
	Natural Sciences and Engineering Research Council	1,177	1,675	2,852	...	1,177	1,675
	Social Sciences and Humanities Research Council	...	19,910	19,910	6,679	...	13,231
	Statistics Canada	...	13,026	13,026	13,026	...	...
	Total Ministry	**595,541**	**466,103**	**1,061,644**	**279,345**	**365,095**	**417,204**
17	**Justice**						
	Department	2,767	1,556	4,323	2,767	...	1,556
	Courts Administration Service	7,935	3,799	11,734	7,935	...	3,799
	Offices of the Information and Privacy Commissioners of Canada	361	156	517	...	361	156
	Supreme Court of Canada	937	814	1,751	...	937	814
	Total Ministry	**12,000**	**6,325**	**18,325**	**10,702**	**1,298**	**6,325**
18	**National Defence**						
	Department	16,724,353	38,672,275	55,396,628	27,727,965	...	27,668,663
	Communications Security Establishment	5,860	21,259	27,119	...	5,860	21,259
	Military Police Complaints Commission	27	4	31	...	27	4
	Total Ministry	**16,730,240**	**38,693,538**	**55,423,778**	**27,727,965**	**5,887**	**27,689,926**
19	**Natural Resources**						
	Department	443,532	319,805	763,337	445,738	...	317,599
	Canadian Nuclear Safety Commission	12,504	41,537	54,041	53,951	...	90
	National Energy Board	52	52	104	...	52	52
	Total Ministry	**456,088**	**361,394**	**817,482**	**499,689**	**52**	**317,741**
21	**Privy Council**						
	Department	48,630	17,491	66,121	48,629	...	17,492
	Canadian Transportation Accident Investigation and Safety Board	15,342	38,558	53,900	25,820	...	28,080
	Chief Electoral Officer	...	10,789	10,789	10,789	...	...
	Office of the Commissioner of Official Languages	...	401	401	401	...	...
	Security Intelligence Review Committee	...	147	147	...	...	147
	Total Ministry	**63,972**	**67,386**	**131,358**	**85,639**	**...**	**45,719**
22	**Public Safety and Emergency Preparedness**						
	Canada Border Services Agency	167,862	370,679	538,541	368,865	...	169,676
	Canadian Security Intelligence Service	271,923	368,342	640,265	320,431	...	319,834
	Correctional Service of Canada	1,316,872	1,271,919	2,588,791	1,140,257	176,615	1,271,919
	National Parole Board	51,458	6,277	57,735	51,458	...	6,277

Appendix 5

Authorities for the Spending of Proceeds from the Disposal of Surplus Crown Assets — *Concluded*

		Source of authorities			Disposition of authorities		
Section	Department or agency	Available from previous year	Proceeds received in the current year	Total available for use	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent year
		$	$	$	$	$	$
	Royal Canadian Mounted Police	5,586,719	6,380,282	11,967,001	7,483,372	...	4,483,629
	Total Ministry	**7,394,834**	**8,397,499**	**15,792,333**	**9,364,383**	**176,615**	**6,251,335**
23	**Public Works and Government Services**						
	Department	244,253	379,556	623,809	313,433	...	310,376
	Shared Services Canada	329	2,109	2,438	...	329	2,109
	Total Ministry	**244,582**	**381,665**	**626,247**	**313,433**	**329**	**312,485**
24	**Transport**						
	Department	...	3,633,839	3,633,839	...	...	3,633,839
	Canadian Transportation Agency	...	223	223	223	...	...
	Office of Infrastructure of Canada	83	...	83	...	83	...
	Transportation Appeal Tribunal of Canada	...	39	39	...	...	39
	Total Ministry	**83**	**3,634,101**	**3,634,184**	**223**	**83**	**3,633,878**
25	**Treasury Board**						
	Secretariat	24,107	1,126	25,233	...	24,107	1,126
	Canada School of Public Service	1,300	13,183	14,483	730	570	13,183
	Office of the Commissioner of Lobbying	...	186	186	186	...	...
	Office of the Public Sector Integrity Commissioner	...	66	66	66	...	...
	Total Ministry	**25,407**	**14,561**	**39,968**	**982**	**24,677**	**14,309**
26	**Veterans Affairs**						
	Department	6,000	20,920	26,920	26,920	...	...
	Total Ministry	**6,000**	**20,920**	**26,920**	**26,920**	...	...
27	**Western Economic Diversification**	**11,276**	**4,557**	**15,833**	**15,833**	...	...
	Total Government	**33,712,703**	**66,115,714**	**99,828,417**	**50,446,248**	**1,101,695**	**48,280,474**

(1) Includes an amount of $(414,246) to adjust the amount available from previous years.

Section 2

2012-2013

Public Accounts of Canada

Agriculture and Agri-Food

Department

Canadian Dairy Commission

Canadian Food Inspection Agency

Canadian Grain Commission

Farm Credit Canada

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — An environmentally sustainable agriculture, agri-food and agri-based products sector.

- **Program Activity** — On-farm action

Agriculture and Agri-Food Canada (AAFC) supports farmers through direct on-farm programming that identifies environmental risks and opportunities and promotes the continuous growth of the stewardship ethic within the agriculture and agri-food industry. AAFC supports farmers through agri-environmental risk assessment and planning; providing expertise, information and incentives to increase the adoption of sustainable agriculture practices at the farm and landscape levels; investigating and developing new approaches that encourage and support the adoption of sustainable agriculture practices; and increasing the recognition of the value of sustainable agriculture practices. This program supports environmental stewardship and helps reduce the sector's overall impact on the environment. It contributes to a cleaner environment and healthier living conditions for Canadian people, and a more profitable agriculture sector.

- **Program Activity** — Environment knowledge, technology, information and measurement

Agriculture and Agri-Food Canada (AAFC) is focused on supporting the sector through initiatives that enable them to use a more systematic management approach to making decisions with respect to environmental risks and help identify suitable corrective actions. AAF is conducting basic and applied research to improve scientific understanding of agriculture's interactions with the environment on the key environmental challenges facing Canada and its regions; developing sustainable agricultural practices and validating environmental and economic performance at the farm and landscape levels; and developing, enhancing and using agri-environmental indicators, greenhouse gas accounting systems and economic indicators to assess the sector's environmental and economic sustainability. This program provides the platform for innovation and discovery of technologies and strategies to improve the agri-environmental performance of the sector.

Strategic Outcome — A competitive agriculture, agri-food and agri-based products sector that proactively manages risk.

- **Program Activity** — Business risk management

Agriculture and Agri-Food Canada has a comprehensive business risk management program to better equip producers with the tools and capacity to manage business risks. This program provides coverage for small income declines, margin-based support for larger income losses, a disaster relief framework for rapid assistance to producers and production insurance to protect farmers against production losses due to uncontrollable natural hazards. In addition, assistance to producers through the provision of Financial Guarantees facilitates the marketing of producers' products when market conditions and prices may be more favourable.

- **Program Activity** — Trade and market development

Agriculture and Agri-Food Canada (AAFC) acts as Canada's agricultural trade advocate, working to break down trade barriers at home and abroad and expand opportunities for the agriculture, agri-food and agri-based products sector. AAFC assists the sector in identifying new domestic and global opportunities, markets and ways to enhance productivity, competitiveness and prosperity. AAFC also works to distinguish canadian products under Brand Canada International and the Domestic Branding Strategy to expand and deepen the sector's strengths in the marketplace.

- **Program Activity** — Food safety and biosecurity risk management systems

Agriculture and Agri-Food Canada supports producers and organizations in the development and implementation of food safety, biosecurity and traceability risk management systems to prevent and control risks to the animal and plant resource base thus strengthening the sector against widespread diseases and losses in domestic and foreign markets. The risk management systems are national, government-recognized on-farm and/or post-farm Hazard Analysis of Critical Control Points (HACCP) or HACCP-based food safety systems, National Biosecurity Systems and a National Agriculture and Food Traceability System. These systems also support emergency management to limit the spread of animal and plant diseases, thereby reducing economic, environmental and social impacts of a crisis. A National Animal and Plant Biosecurity Strategy provides overall policy direction ensuring efforts are targeted at the highest possible biosecurity risks. Eligible recipients include national or regional non-profit organizations, producers and industry stakeholders.

- **Program Activity** — Regulatory efficiency facilitation

Agriculture and Agri-Food Canada is undertaking initiatives to ensure that the regulatory environment promotes sector innovation, investment and competitiveness. The Department recognizes that with the rapid pace of technological advancement and emerging gaps between international and domestic regulatory policies, Canada's regulatory environment will need to increase capacities and accelerate modernization to be responsive. The initiatives will involve working with stakeholders along the value chain to enhance their ability to fulfill regulatory requirements, and collaborating with federal partners and industry to find ways of streamlining the regulatory burden through targeted actions on sector priorities, while at the same time maintaining Canada's strong regulatory system with respect to health and safety. Improving the timeliness and transparency of science-based regulatory decision-making will also contribute to improved public and stakeholder confidence.

- **Program Activity** — Farm products council of Canada

Established through the *Farm Products Agencies Act* (the Act), the Farm Products Council of Canada (FPCC) is a unique public interest oversight body which reports to Parliament through the Minister of Agriculture and Agri-Food (the Minister). The Act provides for the creation of national marketing and promotion research agencies. The FPCC supervises these agencies and works with them to ensure that the supply management system for poultry and eggs and the check-off system for beef cattle work in the balanced interest of all stakeholders, from producers to consumers. The FPCC also provides advice to the Minister, maintains relationships with provincial governments and is an active proponent of portfolio management.

Strategic Outcome — An innovative agriculture, agri-food and agri-based products sector.

- **Program Activity** — Science, innovation and adoption

Agriculture and Agri-Food Canada contributes to the competitiveness of the agriculture, agri-food and agri-based products sector by supporting innovation designed to improve profitability in new and existing products, services, processes and markets. Coordinated and informed decision-making is supported with strategic foresight, research, and information sharing contributing to integrated planning engaging industry, government and academia. Collaborative action is promoted to accelerate the flow of science and technology along the innovation continuum in support of industry defined strategies for future success. Farmers, agri-entrepreneurs and agri-based small and medium sized enterprises are supported in their efforts to adopt new technologies and commercialize new products and services. Pathfinding and transformational research, help to define future opportunities and prepare the sector for emerging opportunities and challenges.

- **Program Activity** — Agri-business development

This program activity builds awareness of the benefits and encourages the use of sound business management practices, while also enabling businesses in the sector to be profitable and invest where needed to manage the natural resource base sustainably and to market and produce safe food and other products. The Agri-business development program funds provincial and territorial activities related to business management practices and skills that: strengthen the capacity of businesses in the sector to assess the financial implications of business improvements, including the impact of environmental plans, food safety systems and innovation projects on their business profitability; manage transformation, respond to change and adopt innovation in business operations; help the agri-business owner understand their financial situation, implement effective action and business management plans/practices and provide for enhanced participation by young or new entrants, First Nations clients, and clients in specific sub-sectors in transition.

- **Program Activity** — Rural and co-operatives development

Rural and co-operatives development supports community development through two distinct components:

First, it leads an integrated, government-wide approach, called the Canada's Rural Partnership, through which the government aims to coordinate its policies towards the goal of economic and social development and renewal of rural Canada. It develops partnerships with federal departments, provincial and rural stakeholders and offers tools to enable rural communities to use their innovative capacity to capture the value of local amenities, and to achieve greater local or regional economic competitiveness.

Second, it facilitates the development of co-operatives as an effective self-help tool for Canadians and communities to address their needs and capture economic opportunities. It provides advice across government on policies and programs affecting co-operatives and builds partnerships within the federal government and with the co-operative sector, the provinces and other key stakeholders to support the development of co-operatives.

- **Program Activity** — Canadian pari-mutuel agency

Section 204 of the Criminal Code of Canada designates the Minister of Agriculture and Agri-Food as the individual responsible for the policy and regulatory functions pertaining to pari-mutuel wagering on horse races. The Canadian Pari-Mutuel Agency (CPMA) is a special operating agency within AAFC that regulates and supervises pari-mutuel betting on horse racing at racetracks across Canada, with the objective of ensuring that pari-mutuel betting is conducted in a way that is fair to the betting public. Costs associated with the activities of the CPMA are recovered through a levy on every dollar bet on horse races in Canada. The levy is currently set at eight-tenths of a cent of every dollar bet. CPMA's strategic plans are focused on regulating and supervising pari-mutuel wagering on horse races in the most modern, effective and transparent manner.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Dairy Commission

Strategic Outcome — To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.

- **Program Activity** — Administer milk supply management system

Set support prices for butter and skim milk powder. Determine and recommend National quota for industrial milk production. Facilitate within the dairy industry. Administer Domestic Seasonality (supply and demand) Program.

Canadian Food Inspection Agency

Strategic Outcome — A safe and accessible food supply and plant and animal resource base.

- **Program Activity** — Food safety program

The Food safety program aims to mitigate risks to public health associated with diseases and other health hazards in the food supply system and to manage food safety emergencies and incidents. The program achieves its objectives by promoting food safety awareness through public engagement and verification of compliance by industry with standards and science-based regulations. The program delivers initiatives to verify that consumers receive food safety and nutrition information and to mitigate unfair market practices targeting consumers and industry. Collaboration with other governments and stakeholders further enhances the Agency's ability to track, detect and mitigate risks associated with food and the food supply system, including food-borne illness. This program supports public health and instils confidence in Canada's food system.

- **Program Activity** — Animal health and zoonotics program

The Animal health and zoonotics program aims to mitigate risks to Canada's animal resource base, animal feeds and animal products, which are integral to a safe and accessible food supply system as well as to public health. The program achieves its objectives by mitigating risks to Canada's animals (including livestock and aquatic animals) from regulated diseases, managing animal disease emergencies and incidents, mitigating and managing risks to livestock and derived food products associated with feed, promoting animal welfare and guarding against deliberate threats to the animal resource base. The program helps to mitigate risks associated with animal diseases that can be transmitted to humans by controlling diseases within animal populations. This program supports the health of Canada's animal resources and instils confidence in the safety of Canada's animals, animal products and by-products, and production systems.

- **Program Activity** — Plant resources program

The Plant resources program aims to mitigate risks to Canada's plant resource base, which is integral to a safe and accessible food supply, as well as to public health and environmental sustainability. The program achieves its objectives by regulating agricultural and forestry products; mitigating risks to the plant resource base (including crops and forests) from regulated pests and diseases; regulating the safety and integrity of seeds, fertilizers and plant products; and managing plant health emergencies and incidents. The program also guards against deliberate threats to the plant resource base, facilitates the introduction of emerging plant technologies and protects the rights of plant breeders. Achieving the objectives of the program instils confidence in Canada's plants, plant production systems and plant products, and contributes to the health of Canada's plant resources.

- **Program Activity** — International collaboration and technical agreements

The CFIA's International collaboration and technical agreements program contributes to a coherent, predictable, and science-based international regulatory framework that facilitates meeting regulatory requirements of importing countries' food, animals and plants, and their products, resulting in the facilitation of multi-billion dollar trade for the canadian economy. The program achieves its objectives through actively participating in international forums for the development of international science-based rules, standards, guidelines and policies and, the management of sanitary and phytosanitary committees established under international agreements. The CFIA's active promotion of the Canadian science-based regulatory system with foreign trading partners and negotiations to resolve scientific and technical issues contribute to market access.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Grain Commission

Strategic Outcome — Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.

- **Program Activity** — Grain quality research program

The *Canada Grain Act* requires the Canadian Grain Commission (CGC) to undertake, sponsor and promote research related to grains. The CGC conducts research in support of the grain quality assurance system (GQAS) to address emerging issues and permit the effective marketing of Canadian grain in the interests of producers and the Canadian grain industry. The CGC's Grain Research Laboratory (GRL) researches methods to measure grain quality, new quality factors, and new grain standards. Grain quality research supports the continual improvement of the GQAS. The grain quality research program is funded by appropriations.

- **Program Activity** — Producer protection program

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions. The producer protection program is funded by a combination of revolving fund revenue and appropriations.

- **Program Activity** — Quality assurance program – Revolving fund

Canada's grain quality assurance system (GQAS) assures consistent and reliable grain quality that meets the needs of international and domestic markets. Daily provision of grain inspection and grading services as mandated by the *Canada Grain Act* as well as strong scientific and technical support programs and services are integral components to the overall delivery of an effective GQAS. Canada's GQAS is continually adapted to the end-use needs of domestic and international buyers of Canadian grain, and to the ongoing structural changes within the grain industry to maintain Canada's reputation as a consistent supplier of quality grain. An effective GQAS is a key factor in permitting Canadian exporters to market successfully in competitive international grain markets and is essential for producers in order to realize maximum value from their grain.

- **Program Activity** — Quantity assurance program – Revolving fund

The Canadian grain quantity assurance system assures the weight of grain loaded into or discharged from conveyances and in storage in the licensed terminal and transfer elevator system to meet the requirements of the grain industry from producers to customers. Daily provision of grain weighing services as mandated by the *Canada Grain Act* forms a major part of the Quantity Assurance System. To maintain relevancy and to address constantly changing industry demands, ongoing technical support is provided in support of the grain quantity assurance system.

- **Program Activity** — Producer protection program – Revolving fund

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions.

- **Program Activity** — Quantity assurance program

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- **Program Activity** — Quality assurance program

Canada's grain quality assurance system (GQAS) assures consistent and reliable grain quality that meets the needs of international and domestic markets. Daily provision of grain inspection and grading services as mandated by the *Canada Grain Act* as well as strong scientific and technical support programs and services are integral components to the overall delivery of an effective GQAS. Canada's GQAS is continually adapted to the end-use needs of domestic and international buyers of Canadian grain, and to the ongoing structural changes within the grain industry to maintain Canada's reputation as a consistent supplier of quality grain. An effective GQAS is a key factor in permitting Canadian exporters to market successfully in competitive international grain markets and is essential for producers in order to realize maximum value from their grain. The quality assurance program is funded by a combination of revolving fund revenue and appropriations.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services – Revolving fund

See introductory text.

- **Program Activity** — Internal services

See introductory text.

Farm Credit Canada

Strategic Outcome — Farm Credit Canada supports the federal government's vision for continued growth and prosperity in the agriculture industry.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	620,125,288	...	...	620,125,288	1	Operating expenditures				
...	...	61,253,396	...	61,253,396	1a	Operating expenditures				
...	...	8,590,619	...	8,590,619	1b	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	671,530	671,530		Transfer from: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	447,700	447,700		Vote 20				
...	...	...	949,753	949,753		TB Vote 15 (1)				
...	...	...	37,730,772	37,730,772		TB Vote 25 (1)				
...	...	...	28,948,402	28,948,402		TB Vote 30 (1)				
...	...	...	(583,470)	(583,470)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(9,680,000)	(9,680,000)		Vote 1 (Health)				
...	...	...	(16,630)	(16,630)		Vote 5 (Foreign Affairs and International Trade)				
...	...	...	(6,373,344)	(6,373,344)		Vote 20				
...	...	...	(4,844,917)	(4,844,917)		Vote 25				
...	620,125,288	69,844,016	47,249,796	737,219,100		Total — Vote 1	669,912,504	67,306,596	...	704,941,276
...	26,746,894	...	...	26,746,894	5	Capital expenditures				
...	...	1	...	1	5b	Capital expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	5c	Capital expenditures — To authorize the transfers of appropriations				
...	...	...	16,630	16,630		Transfer from: Vote 5 (Foreign Affairs and International Trade)				
...	...	...	2,816,300	2,816,300		Vote 25				
...	...	...	5,302,130	5,302,130		TB Vote 33 (1)				
...	26,746,894	2	8,135,060	34,881,956		Total — Vote 5	27,722,021	7,159,935	...	28,848,626
...	423,115,000	...	...	423,115,000	10	Grants and contributions				
...	...	4,600,000		4,600,000	10a	Grants and contributions				
...	...	206,053,947	...	206,053,947	10b	Grants and contributions				
...	...	...	(1,640,000)	(1,640,000)		Transfer to Vote 20				
...	423,115,000	210,653,947	(1,640,000)	632,128,947		Total — Vote 10	512,905,333	119,223,614	...	359,941,850
...	75,462,212	...	5,395,012	80,857,224	(S)	Contributions to employee benefit plans	80,857,224	...	...	80,766,056
...	77,516	...	...	77,516	(S)	Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board — Salary and motor car allowance	77,516	...	...	77,536

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	500,000,000	...	(145,420,120)	354,579,880	(S)	Contribution payments for the AgriStability program	354,579,880	...	...	160,083,297
...	410,000,000	...	267,986,995	677,986,995	(S)	Contribution payments for the AgriInsurance program	677,986,995	...	...	571,643,883
...	131,400,000	...	60,815,825	192,215,825	(S)	Grant payments for the AgriInvest program	192,215,825	...	...	224,158,458
...	94,000,000	...	(31,393,420)	62,606,580	(S)	Payments in connection with the *Agricultural Marketing Programs Act*	62,606,580	...	...	44,949,155
...	90,000,000	...	(25,954,697)	64,045,303	(S)	Grant payments for the AgriStability program	64,045,303	...	...	129,254,806
...	29,000,000	...	(374,742)	28,625,258	(S)	Contribution payments for the AgriInvest program	28,625,258	...	...	24,270,703
...	13,111,013	...	(12,906,906)	204,107	(S)	Loan guarantees under the *Canadian Agricultural Loans Act*	204,107	...	...	141,041
...	5,000,000	(2,500,000)	(2,000,000)	500,000	(S)	Canadian Cattlemen's Association Legacy Fund	500,000	...	...	4,893,823
...	404,500	...	(404,500)	...	(S)	Contributions in support of the Assistance to the Pork Industry Initiative	...	...	...	...
600,000	200,000	(100,000)	(100,000)	600,000	(S)	Grants to agencies established under the *Farm Products Agencies Act*	...	...	600,000	...
4,176,048	(48,000)	...	48,000	4,176,048	(S)	Canadian Pari-Mutuel Agency Revolving Fund				
...	...	...	(50,255)	(50,255)		To reimburse TB Vote 30				
4,176,048	(48,000)	...	(2,255)	4,125,793		Total	(1,240,186)	...	5,365,979	(253,649)
...	...	110,870,000	(97,233,915)	13,636,085	(S)	Contribution payments for the Agricultural disaster relief program/AgriRecovery	13,636,085	...	...	230,881,403
...	...	...	100,000	100,000	(S)	Grant payments for the Agricultural disaster relief program/AgriRecovery	100,000	...	...	...
...	...	...	(53,570)	(53,570)	(S)	Grants in support of the Cost of Production Benefit	(53,570)	...	...	(5,784)
...	...	...	(558,164)	(558,164)	(S)	Grant payments for the Canadian Agriculture Income Stabilization program Inventory Transition Initiative	(558,164)	...	...	(1,732,956)
...	...	...	(47,902)	(47,902)	(S)	Class grant payments for the Transitional Industry Support program	(47,902)	...	...	(63,445)
...	...	...	(15,213)	(15,213)	(S)	Class grant payments for the Farm Income program	(15,213)	...	...	(80,733)
...	...	...	(4,771,735)	(4,771,735)	(S)	Contributions for agricultural risk management — Enhanced Spring Credit Advance program Business Risk Management	(4,771,735)	...	...	(6,139,593)
...	...	...	(20,871)	(20,871)	(S)	Grants in support of the Grain and Oilseed Payment program	(20,871)	...	...	(33,725)
...	...	...	(8,766)	(8,766)	(S)	Grant payments for the AgriInvest Kickstart program	(8,766)	...	...	(141,473)

...	...	...	(118,030)	(118,030)	(S)	Contribution payments for the AgriInvest Kickstart program	(118,030)	...	...	(395,935)
...	...	...	46,309	46,309	(S)	Refunds of amounts credited to revenues in previous years	46,309	...	...	8,359
2,177,175	...	...	4,415,078 (2)	6,592,253	(S)	Spending of proceeds from the disposal of surplus Crown assets	3,651,625	...	2,940,628	3,443,918
...	...	...	(1,255,802)	(1,255,802)	(S)	Contribution payments for the Canadian Agriculture Income Stabilization program Inventory Transition Initiative	(1,255,802)	...	...	(202,916)
...	...	...	(8,500)	(8,500)	(S)	Contributions in support of Business Risk Management programs under the Agricultural Policy Framework — Province-Based programs	(8,500)	...	...	(531,392)
...	...	...	(14,751)	(14,751)	(S)	Contributions in support of the Grain and Oilseed Payment program	(14,751)	...	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	(1,067,964)
6,953,223	**2,418,594,423**	**388,767,965**	**69,840,216**	**2,884,155,827**		**Total Department — Budgetary**	**2,681,559,075**	**193,690,145**	**8,906,607**	**2,557,654,625**
						Canadian Dairy Commission				
	3,935,119	...	...	3,935,119	15	Program expenditures				
...	...	...	2,274	2,274		Transfer from: TB Vote 15 (1)				
...	...	...	148,703	148,703		TB Vote 30 (1)				
...	3,935,119	...	150,977	4,086,096		Total — Vote 15	4,086,096	...		4,479,524
260,530,148	...	...	...	260,530,148	(S)	(L) Loans pursuant to the *Canadian Dairy Commission Act*, section 16, as last amended by Vote 50a, *Appropriation Act No. 4, 1975*. Limit $300,000,000 (Net)	69,215,982	...	191,314,166	4,246,778
						Total Agency —				
...	**3,935,119**	...	**150,977**	**4,086,096**		**Budgetary**	**4,086,096**	...	...	**4,479,524**
260,530,148	...	...	...	**260,530,148**		**Non-budgetary**	**69,215,982**	...	**191,314,166**	**4,246,778**
						Canadian Food Inspection Agency				
...	536,868,665	...	...	536,868,665	20	Operating expenditures and contributions				
...	...	9,178,630		9,178,630	20a	Operating expenditures and contributions — To authorize the transfers of appropriations				
...	...	22,568,836	...	22,568,836	20c	Operating expenditures and contributions — To authorize the transfers of appropriations				
...	...	...	6,373,344	6,373,344		Transfer from: Vote 1				
...	...	...	467,640	467,640		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	1,640,000	1,640,000		Vote 10				
...	...	...	369,864	369,864		TB Vote 15 (1)				
...	...	...	34,060,148	34,060,148		TB Vote 25 (1)				
...	...	...	20,492,326	20,492,326		TB Vote 30 (1)				
...	...	...	(447,700)	(447,700)		Transfer to: Vote 1				
...	...	...	(167,500)	(167,500)		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(6,196,400)	(6,196,400)		Vote 25				
...	...	...	(252,000)	(252,000)		Vote 95 (Canadian Heritage)				
...	536,868,665	31,747,466	56,339,722	624,955,853		Total — Vote 20	598,623,500	26,332,353		579,207,923

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
—	14,583,400	—	—	14,583,400	25	Capital expenditures				
—	—	671,508	—	671,508	25a	Capital expenditures — To authorize the transfers of appropriations				
—	—	1	—	1	25b	Capital expenditures — To authorize the transfers of appropriations				
—	—	272,314	—	272,314	25c	Capital expenditures — To authorize the transfers of appropriations				
—	—	—	4,844,917	4,844,917		Transfer from: Vote 1				
—	—	—	426,000	426,000		Vote 5 (National Defence)				
—	—	—	6,196,400	6,196,400		Vote 20				
—	—	—	15,286,881	15,286,881		TB Vote 33 (2)				
—	—	—	(2,816,300)	(2,816,300)		Transfer to Vote 5				
—	14,583,400	943,823	23,937,898	39,465,121		Total — Vote 25	31,533,159	7,931,962	—	13,755,717
—	79,424,507	—	2,466,827	81,891,334	(S)	Contributions to employee benefit plans	81,891,334	—	—	84,443,586
—	53,161,000	—	7,596,651 (3)	60,757,651	(S)	Spending of Revenues pursuant to Section 30 of the *Canadian Food Inspection Agency Act*	30,636,010	—	30,121,641	55,851,348
—	1,500,000	—	37,575,440	39,075,440	(S)	Compensation payments in accordance with requirements established by regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	39,075,440	—	—	4,223,367
249,114	—	—	331,822	580,936	(S)	Spending of proceeds from the disposal of surplus Crown assets	290,219	—	290,717	212,339
—	—	—	318	318	(S)	Refunds of amounts credited to revenues in previous years	318	—	—	—
—	—	—	3,745	3,745	(S)	Collection agency fees	3,745	—	—	2,382
249,114	**685,537,572**	**32,691,289**	**128,254,423**	**846,732,398**		**Total Agency — Budgetary**	**782,055,725**	**34,264,315**	**30,412,358**	**737,696,357**
						Canadian Grain Commission				
—	4,829,788	—	—	4,829,788	30	Program expenditures				
—	—	26,796,227	—	26,796,227	30a	Program expenditures				
—	—	—	3,596	3,596		Transfer from TB Vote 30 (2)				
—	4,829,788	26,796,227	3,596	31,629,611		Total — Vote 30	31,629,611	—	—	33,237,639
—	622,222	—	—	622,222	(S)	Contributions to employee benefit plans	622,222	—	—	622,222
39,704,815	—	—	—	39,704,815	(S)	Canadian Grain Commission Revolving Fund	4,847,958	—	34,856,857	(1,098,073)

—	...	...	34,455	34,455	(S)	Spending of proceeds from the disposal of surplus Crown assets	34,455	...	...	58,224
39,704,815	**5,452,010**	**26,796,227**	**38,051**	**71,991,103**		**Total Agency — Budgetary**	**37,134,246**	**...**	**34,856,857**	**34,820,012**
						Farm Credit Canada				
					(S)	*Farm Credit Canada Act*				
6,667,000	...	...	...	6,667,000		(L) Subsection 11(1), payments for capital pursuant to the *Farm Credit Canada Act*. Limit $1,250,000,000 (Net)	...	...	6,667,000	...
16,365,550,000	...	...	3,395,436,000	19,760,986,000		(L) Subsection 12(3), loans to the Corporation pursuant to the *Farm Credit Canada Act*. The aggregate not to exceed 12 times the capital of the Corporation (Net)	...	...	19,760,986,000	...
16,372,217,000	**...**	**...**	**3,395,436,000**	**19,767,653,000**		**Total Agency — Non-budgetary**	**...**	**...**	**19,767,653,000**	**...**
						Total Ministry —				
46,907,152	**3,113,519,124**	**448,255,481**	**198,283,667**	**3,806,965,424**		**Budgetary**	**3,504,835,142**	**227,954,460**	**74,175,822**	**3,334,650,518**
16,632,747,148	**...**	**...**	**3,395,436,000**	**20,028,183,148**		**Non-budgetary**	**69,215,982**	**...**	**19,958,967,166**	**4,246,778**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

[2] Adjustments, warrants and transfers includes an amount of $(414,246) to adjust the amount available from previous years.

[3] Adjustments, warrants and transfers includes an amount of $2,983,523 to adjust the amount available from previous years.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Business risk management	53,252,456	33,566,064	—	—	1,387,126,729	1,387,126,729	5,500,000	691,460	...	...	1,434,879,185	1,420,001,333
Trade and market development	74,833,392	59,555,212	—	—	222,036,185	204,676,928	—	...	...	...	296,869,577	264,232,140
Food safety and biosecurity risk management systems	39,590,328	37,555,575	835,101	400,666	82,583,310	54,421,998	1,540,000	...	...	...	121,468,739	92,378,239
Regulatory efficiency facilitation	23,693,104	11,720,760	—	—	—	—	—	...	...	...	23,693,104	11,720,760
Farm Products Council of Canada	3,404,166	2,998,099	—	—	600,000	—	—	...	...	...	4,004,166	2,998,099
Science, innovation and adoption	209,048,195	206,792,296	585,331	553,623	165,521,311	111,710,583	15,960,000	15,882,454	...	...	359,194,837	303,174,048
Agri-business development	10,465,642	5,484,194	—	—	78,254,691	64,059,525	—	...	...	...	88,720,333	69,543,719
Rural and co-operatives development	14,856,906	11,362,106	—	—	4,892,000	4,115,371	—	...	...	...	19,748,906	15,477,477
Canadian Pari-Mutuel Agency	14,866,793	9,464,839	—	—	—	—	10,741,000	10,705,025	...	...	4,125,793	(1,240,186)
On-farm action	48,599,931	40,901,642	683,634	—	76,991,450	72,189,226	21,800,000	20,126,408	...	...	104,475,015	92,964,460
Environmental knowledge, technology, information and measurement	86,189,252	80,697,304	—	—	2,350,000	2,231,702	2,900,000	...	...	...	85,639,252	82,929,006
Internal services	320,359,030	312,371,031	32,777,890	26,767,732	—	—	11,800,000	11,758,783	...	...	341,336,920	327,379,980
Sub-total	899,159,195	812,469,122	34,881,956	27,722,021	2,020,355,676	1,900,532,062	70,241,000	59,164,130	...	...	2,884,155,827	2,681,559,075
Revenues netted against expenditures	(70,241,000)	(59,164,130)	—	—	—	—	(70,241,000)	(59,164,130)	...	...	...	...
Total Department — Budgetary	**828,918,195**	**753,304,992**	**34,881,956**	**27,722,021**	**2,020,355,676**	**1,900,532,062**	—	...	...	...	**2,884,155,827**	**2,681,559,075**
Canadian Dairy Commission												
Administer milk supply management system —												
Budgetary	4,086,096	4,086,096	—	—	—	—	—	...	...	...	4,086,096	4,086,096
Non-budgetary	—	—	—	—	—	—	—	...	260,530,148	69,215,982	260,530,148	69,215,982
Total Agency —												
Budgetary	**4,086,096**	**4,086,096**	—	—	—	—	—	...	...	...	**4,086,096**	**4,086,096**
Non-budgetary	—	—	—	—	—	—	—	...	**260,530,148**	**69,215,982**	**260,530,148**	**69,215,982**
Canadian Food Inspection Agency												
Food safety program	352,099,774	340,352,043	17,472,995	13,248,955	—	—	—	...	...	...	369,572,769	353,600,998
Animal health and zoonotics program	162,894,597	130,603,450	8,915,063	5,953,011	38,868,956	38,868,956	—	...	...	...	210,678,616	175,425,417

Plant resources program	90,998,254	86,488,346	1,702,063	1,702,063	792,755	792,755	...	...	...	...	93,493,072	88,983,164
International collaboration and technical agreements	34,273,432	32,438,750	...	...	900,000	900,000	...	...	...	...	35,173,432	33,338,750
Internal services	126,439,509	120,078,266	11,375,000	10,629,130	...	...	...	...	...	...	137,814,509	130,707,396
Sub-total	766,705,566	709,960,855	39,465,121	31,533,159	40,561,711	40,561,711	...	...	...	...	846,732,398	782,055,725
Total Agency — Budgetary	**766,705,566**	**709,960,855**	**39,465,121**	**31,533,159**	**40,561,711**	**40,561,711**	...	...	...	...	**846,732,398**	**782,055,725**
Canadian Grain Commission												
Grain quality research program	11,055,383	11,055,383	...	...	...	...	...	...	...	...	11,055,383	11,055,383
Producer protection program	6,548,159	3,711,368	...	...	...	...	507,734	330,960	...	...	6,040,425	3,380,408
Quantity assurance program	19,024,592	12,520,212	...	...	...	...	12,160,296	12,851,409	...	...	6,864,296	(331,197)
Quality assurance program	63,196,607	40,035,541	...	...	...	...	30,215,362	32,055,643	...	...	32,981,245	7,979,898
Internal services	15,049,754	15,049,754	...	...	...	...	...	...	...	...	15,049,754	15,049,754
Sub-total	114,874,495	82,372,258	...	...	...	...	42,883,392	45,238,012	...	...	71,991,103	37,134,246
Revenues netted against expenditures	(42,883,392)	(45,238,012)	...	...	...	...	(42,883,392)	(45,238,012)	...	...	...	...
Total Agency — Budgetary	**71,991,103**	**37,134,246**	...	...	...	...	...	...	...	...	**71,991,103**	**37,134,246**
Farm Credit Canada — Non-budgetary	...	...	...	...	...	...	...	...	**19,767,653,000**	...	**19,767,653,000**	...
Total Ministry —												
Budgetary	**1,671,700,960**	**1,504,486,189**	**74,347,077**	**59,255,180**	**2,060,917,387**	**1,941,093,773**	...	...	...	...	**3,806,965,424**	**3,504,835,142**
Non-budgetary	...	...	...	...	...	...	...	...	**20,028,183,148**	**69,215,982**	**20,028,183,148**	**69,215,982**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	131,400,000	...	60,815,825	192,215,825	(S) Grant payments for the AgriInvest program	192,215,825	...	...	224,158,458
...	90,000,000	...	(25,954,697)	64,045,303	(S) Grant payments for the AgriStability program	64,045,303	...	...	129,254,806
...	5,000,000	(2,500,000)	(2,000,000)	500,000	(S) Canadian Cattlemen's Association Legacy Fund	500,000	...	...	4,893,823
...	999,000	(700,000)	...	299,000	Agricultural research in universities and other scientific organizations in Canada	149,890	149,110	...	100,462
...	673,000	600,000	...	1,273,000	Grants to foreign recipients for participation in international organizations supporting agriculture	1,136,820	136,180	...	654,389
600,000	200,000	(100,000)	(100,000)	600,000	(S) Grants to agencies established under the *Farm Products Agencies Act*	...	...	600,000	...
...	75,000	...	...	75,000	Grant payments to the Organisation for Economic Co-operation and Development	75,000	...	...	75,000
...	...	4,600,000	...	4,600,000	Grant payments for the Churchill Port utilisation program	3,776,404	823,596	...	...
...	...	182,700,000	...	182,700,000	Grant payments for the Canadian Wheat Board transition costs program	169,373,315	13,326,685	...	...
...	...	...	(558,164)	(558,164)	(S) Grant payments for the Canadian agriculture income stabilization program inventory transition initiative	(558,164)	...	...	(1,732,956)
...	...	...	(53,570)	(53,570)	(S) Grants in support of the Cost of production benefit	(53,570)	...	...	(5,784)
...	...	...	(8,766)	(8,766)	(S) Grant payments for the AgriInvest kickstart program	(8,766)	...	...	(141,473)
...	...	...	(47,902)	(47,902)	(S) Class grant payments for the Transitional industry support program	(47,902)	...	...	(63,445)
...	...	...	(15,213)	(15,213)	(S) Class grant payments for the Farm income program	(15,213)	...	...	(80,733)
...	...	...	(20,871)	(20,871)	(S) Grants in support of the Grain and oilseed payment program	(20,871)	...	...	(33,725)
...	...	...	100,000	100,000	(S) Grant payments for the Agricultural Disaster Relief program/AgriRecovery	100,000	...	...	...
600,000	**228,347,000**	**184,600,000**	**32,156,642**	**445,703,642**	**Total — Grants**	**430,668,071**	**14,435,571**	**600,000**	**357,078,822**
					Contributions				
...	500,000,000	...	(145,420,120)	354,579,880	(S) Contribution payments for the AgriStability program	354,579,880	...	...	160,083,297
...	410,000,000	...	267,986,995	677,986,995	(S) Contribution payments for the AgriInsurance program	677,986,995	...	...	571,643,883
...	94,000,000	...	(31,393,420)	62,606,580	(S) Payments in connection with the *Agricultural Marketing Programs Act*	62,606,580	...	...	44,949,155
...	73,146,232	5,067,181	(25,880,898)	52,332,515	Contributions to accelerate the pace of innovation and facilitate the adoption of new technologies	48,643,531	3,688,984	...	49,024,915

...	64,229,778	...	(1,640,000)	62,589,778	Programming related to the Agricultural flexibility fund	51,701,074	10,888,704	...	41,898,590
...	52,694,938	(1,882,041)	14,078,553	64,891,450	Contributions to promote environmentally responsible agriculture	62,764,368	2,127,082	...	65,515,610
...	48,400,000	(670,000)	(340,500)	47,389,500	Contribution payments for the ecoAgriculture biofuels capital initiative	7,506,592	39,882,908	...	...
...	29,472,848	...	...	29,472,848	Contributions under the Agricultural Innovation program	21,353,883	8,118,965	...	570,019
...	29,000,000	...	(374,742)	28,625,258	(S) Contribution payments for the AgriInvest program	28,625,258	...	...	24,270,703
...	28,361,000	(1,000,000)	...	27,361,000	Contributions to support the Canadian agricultural adaptation program	27,361,000	...	...	21,361,000
...	26,554,494	596,071	13,379,176	40,529,741	Contributions to enable competitive enterprises and sectors	36,931,697	3,598,044	...	45,860,182
...	24,825,577	10,406,708	(4,829,324)	30,402,961	Contributions to minimize the occurence and extent of risk incidents	18,937,730	11,465,231	...	21,815,205
...	24,139,000	(1,625,406)	3,402,880	25,916,474	Contributions to transform Canada's strengths into domestic and global success	23,491,159	2,425,315	...	26,534,322
...	13,900,000	...	...	13,900,000	Contributions to support the Specified risk material innovation program	4,922,536	8,977,464	...	16,317,025
...	13,111,013	...	(12,906,906)	204,107	(S) Loan guarantees under the *Canadian Agricultural Loans Act*	204,107	...	...	141,041
...	13,014,133	7,481,292	190,113	20,685,538	Contributions to enhance the safety and security of Canada's food system	14,162,100	6,523,438	...	15,316,598
...	8,900,000	6,172,142	...	15,072,142	Contribution payments for the control of diseases in the hog industry — Phase 2	9,609,313	5,462,829	...	9,227,859
...	7,484,000	(2,592,000)	...	4,892,000	Contributions for rural and co-operatives development	4,115,371	776,629	...	6,259,173
...	5,382,000	...	...	5,382,000	Contributions in support of the Agricultural greenhouse gases program	5,321,592	60,408	...	3,142,316
...	864,000	...	...	864,000	Contributions under the Career focus program — Youth employment strategy	771,958	92,042	...	646,313
...	404,500	...	(404,500)	...	(S) Contributions in support of the Assistance to the Pork industry initiative	...	...	...	...
...	...	110,870,000	(97,233,915)	13,636,085	(S) Contribution payments for the Agricultural disaster relief program/AgriRecovery	13,636,085	...	...	230,881,403
...	...	1,500,000	...	1,500,000	Contribution payments for the Canadian Wheat Board transition costs program	800,000	700,000	...	...
...	...	...	(4,771,735)	(4,771,735)	(S) Contributions for agricultural risk management — Enhanced Spring credit advance program business risk management	(4,771,735)	...	...	(6,139,593)
...	...	...	(118,030)	(118,030)	(S) Contribution payments for the AgriInvest Kickstart program	(118,030)	...	...	(395,935)
...	...	...	(1,255,802)	(1,255,802)	(S) Contribution payments for the Canadian Agriculture income stabilization program inventory transition initiative	(1,255,802)	...	...	(202,916)
...	...	...	(8,500)	(8,500)	(S) Contributions in support of Business Risk Management programs under the Agricultural Policy Framework — Province-Based programs	(8,500)	...	...	(531,392)
...	...	...	(14,751)	(14,751)	(S) Contributions in support of the Grain and Oilseed Payment program	(14,751)	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	34,554,908
...	**1,467,883,513**	**134,323,947**	**(27,555,426)**	**1,574,652,034**	**Total — Contributions**	**1,469,863,991**	**104,788,043**	**...**	**1,382,743,681**
600,000	**1,696,230,513**	**318,923,947**	**4,601,216**	**2,020,355,676**	**Total Department**	**1,900,532,062**	**119,223,614**	**600,000**	**1,739,822,503**

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Canadian Food Inspection Agency				
					Contributions				
—	1,500,000	...	37,575,440	39,075,440	(S) Compensation payments in accordance with requirements established by regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	39,075,440	—	—	4,223,367
—	124,750	...	1,337,021	1,461,771	Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	1,461,771	—	—	1,176,256
...	112,000	...	(112,000)	—	Contributions to the provinces in accordance with the rabies indemnification regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	—	—	—	690
...	7,000	...	17,500	24,500	Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	24,500	...	...	2,000
...	**1,743,750**	...	**38,817,961**	**40,561,711**	**Total Agency**	**40,561,711**	...	...	**5,402,313**
600,000	**1,697,974,263**	**318,923,947**	**43,419,177**	**2,060,917,387**	**Total Ministry**	**1,941,093,773**	**119,223,614**	**600,000**	**1,745,224,816**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Business risk management	5,500,000	691,460	13,295
Food safety and biosecurity risk management systems	1,540,000	—	—
Science, innovation and adoption	15,960,000	15,882,454	15,605,371
Canadian Pari-Mutuel Agency	10,741,000	10,705,025	11,143,098
On-farm action	21,800,000	20,126,408	17,791,636
Environmental knowledge, technology, information and measurement	2,900,000	—	—
Internal services	11,800,000	11,758,783	7,495,783
Total Department — Budgetary	**70,241,000**	**59,164,130**	**52,049,183**
Canadian Dairy Commission			
Non-budgetary (respendable receipts)			
Administer milk supply management system			
Loan repayments	260,530,148	69,215,982	4,246,778
Total Agency — Non-budgetary	**260,530,148**	**69,215,982**	**4,246,778**
Canadian Grain Commission			
Budgetary (respendable revenues)			
Producer protection program — Revolving Fund	507,734	330,960	491,345
Quantity assurance program — Revolving Fund	12,160,296	12,851,409	13,470,874
Quality assurance program — Revolving Fund	30,215,362	35,055,643	33,111,888
Total Agency — Budgetary	**42,883,392**	**48,238,012**	**47,074,107**
Total Ministry —			
Budgetary	**113,124,392**	**107,402,142**	**99,123,290**
Non-budgetary	**260,530,148**	**69,215,982**	**4,246,778**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Return on investments — (1)		
Loans, investments and advances		
Farm Credit Canada — Dividends	56,430,000	17,500,000
Canadian Dairy Commission	958,975	390,965
Hog industry loan loss reserve program	2,401,972	2,435,713
	59,790,947	20,326,678
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	4,855,993	14,365,069
Adjustments to prior year's payables	5,098,575	9,171,632
	9,954,568	23,536,701
Sales of goods and services —		
Rights and privileges	*3,420,738*	*4,500,934*
Lease and use of public property	*8,994,864*	*6,477,581*
Services of a regulatory nature	*23,164,717*	*23,530,937*
Services of a non-regulatory nature	*16,097,504*	*15,727,484*
Sales of goods and information products —		
Internal support services	—	7,424,414
Sundries	225,797	376,319
	225,797	*7,800,733*
Other fees and charges —		
Services to other government departments —		
Human resources management services	574,526	—
Information management services	1,305,657	—
Information technology services	9,239,560	—
Communications services	434,893	—
Real property services	204,327	—
Sundries	1,929,298	2,168,892
	13,688,081	*2,168,892*
	67,598,661	59,831,576
Proceeds from the disposal of surplus Crown assets	4,829,324	4,699,385
Miscellaneous revenues	10,093,324	10,156,336
Total Department	**152,699,724**	**108,992,684**
Canadian Food Inspection Agency		
Other revenues —		
Refunds of previous years' expenditures	1,715,417	2,434,227

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Sales of goods and services		
Rights and privileges	2,808	2,160
Lease and use of public property	78,356	77,556
Services of a regulatory nature	55,838,190	56,488,105
Other fees and charges	280,938	2,198
	56,200,292	56,570,019
Proceeds from the disposal of surplus Crown assets	331,822	316,879
Miscellaneous revenues	1,968,201	944,524
Total Agency	**60,215,732**	**60,265,649**
Canadian Grain Commission		
Other revenues —		
Refunds of previous years' expenditures	5,233	...
Sales of goods and services —		
Services of a regulatory nature	*42,069,183*	*43,803,627*
Services of a non-regulatory nature	*3,659,479*	*3,601,715*
Other fees and charges —		
Interest and penalties	7	131
Net gain on exchange	98	138
Deferred revenues	(1,421)	1,921
	(1,316)	*2,190*
	45,727,346	47,407,532
Proceeds from the disposal of surplus Crown assets	34,455	58,224
Total Agency	**45,767,034**	**47,465,756**
Ministry Summary		
Other revenues —		
Return on investments	59,790,847	20,328,678
Refunds of previous years' expenditures	11,675,218	25,970,928
Sales of goods and services	169,519,299	163,809,127
Proceeds from the disposal of surplus Crown assets	5,195,601	5,074,496
Miscellaneous revenues	12,461,525	11,100,860
Total Ministry	**258,642,490**	**226,284,089**

(1) Interest unless otherwise indicated.

Section 3

2012-2013

Public Accounts of Canada

Atlantic Canada Opportunities Agency

Department

Enterprise Cape Breton Corporation

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — A competitive Atlantic Canadian economy.

- **Program Activity** — Enterprise development

Notwithstanding recent overall economic progress, some significant challenges remain and great opportunities exist for development. One of the most telling indicators of this is that, in a number of sectors, productivity remains significantly lower than in leading countries and other regions of Canada. The Atlantic Canada Opportunities Agency (ACOA) will work in partnership with Atlantic Canadian enterprises, stakeholders, industry and institutions to improve the growth and productivity of Atlantic Canada's economy, leading to increased competitiveness, earned incomes and job creation.

ACOA works to improve the region's capacity for economic growth through a variety of strategically focused mechanisms, which includes: assisting enterprises, particularly small and medium-sized ones, to help them start, expand or modernize their businesses, and establish and expand export activities; partnering with universities and other institutions to increase the region's research and development capacity, commercialization and productivity; and promoting and participating in the region's transition to the knowledge economy.

- **Program Activity** — Community development

The Atlantic economy is built on the region's many geographic, linguistic, and cultural communities. From small remote villages to larger urban centres, the opportunities and challenges vary significantly. Communities are the foundation of economic development and are critical for economic prosperity. The Atlantic Canada Opportunities Agency (ACOA) recognizes the importance of these communities in an economic development framework and supports their efforts to develop the resources they need to assume full responsibility for their own economic development. For those reasons, ACOA focuses targeted efforts and strategies toward community development and also aims to provide and maintain quality public infrastructure. ACOA works in co-operation with other levels of government, other federal government departments, non-government organizations, and community groups to lever support, coordinate economic development, react to economic challenges, and finally, work with Infrastructure Canada and the Provinces to oversee/ensure the flow of federal funds allocated to each region through the various infrastructure funding streams. This requires a flexible, holistic approach, based on the realities of a given community's capacities, strengths and challenges. Community development is a bottom-up process that helps to develop the tools, resources and initiatives that support individual and unique strategic development.

- **Program Activity** — Policy, advocacy and coordination

The Atlantic Canada Opportunities Agency's (ACOA) Policy, and (PAC) Program Activity is central to identifying and effectively responding to opportunities and challenges facing the regional economy. PAC provides intelligence, analysis and well-grounded advice on a broad range of issues and topics, and informs and supports decision making by the Agency and the Minister. In offering strategic, researched policy positions that reflect the region's potential; influencing national policies and programs that affect Atlantic Canada's development and interests; and in coordinating other policies and programs within the region to form integrated approaches to development, PAC helps carry the Agency's agenda forward and helps ensure that ACOA overall remains relevant and responsive to the opportunities and challenges in Atlantic Canada.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Enterprise Cape Breton Corporation

Strategic Outcome — A competitive and sustainable Cape Breton economy.

- **Program Activity** — Human resource obligations

The programs included under Human Resource Obligations are nondiscretionary items that the Enterprise Cape Breton Corporation (ECBC) is required to deliver to former Cape Breton Development Corporation (CBDC) employees following the dissolution of

CBDC. They are ongoing liabilities, many of which will continue beyond 20 years. They are a result of post employment benefits and various human resource strategies (operation closure). They include early retirement incentive programs, liability for future employee benefits, workers' compensation obligations, and a domestic coal subsidy program.

- **Program Activity** — Environmental obligations

As part of the transfer of the Cape Breton Development Corporation's (CBDC) assets and liabilities to the Enterprise Cape Breton Corporation (ECBC), ECBC will assume stewardship responsibility for all former land holdings of the CBDC. This includes all environmental obligations related to these sites. ECBC is required to comply with environmental laws and regulations as they pertain to current activities, as well as activities of past operations. To properly meet these obligations, ECBC will enter into a strategic partnership arrangement with Public Works and Government Services Canada (PWGSC), similar to that previously in place between CBDC and PWGSC. As part of this relationship, projects are planned and managed by PWGSC with oversight, monitoring and funding provided by ECBC. It is anticipated that all of the long-term environmental obligations will be completed by 2055, except the mine water obligation, which may require management in perpetuity. ECBC will also work with numerous partners, such as the Centre for Sustainability in Energy and the Environment at Cape Breton University, Sydney Tar Ponds Agency, the Province of Nova Scotia, Environment Canada, and the private sector to explore alternative sources of energy related to the former CBDC's land holdings that could potentially lead to commercial development opportunities. This includes research into the production of green fuel crops, geothermal energy from the mine water, as well as the carbon storage potential of the residual coal within the Sydney coal field.

- **Program Activity** — Property development and management

Through this program activity, the Enterprise Cape Breton Corporation (ECBC) has the ability to purchase, lease, sell land and hold mortgages. The development and management of property holdings are used by the corporation as a development tool to complement funding programs. Surplus revenues from real property leases and land sales go directly into economic development projects within ECBC's mandate area. In addition, as part of the land transfer/disposal process, the corporation makes lands available for lease or sale to businesses and organizations in an effort to foster economic development opportunities. Both activities serve to support the economic development mandate of the corporation. In addition to land holdings, ECBC's real property assets include the corporation's head office at Sydney, Nova Scotia, Point Edward Resource Centre (agricultural property), Port Hawkesbury business facility (office space), and the Northside facility (manufacturing space). As a result of the transfer of the assets and liabilities of the Cape Breton Development Corporation (CBDC) to ECBC upon CBDC's dissolution, ECBC will own and operate a number of water treatment and storage facilities, as well as the Dominion Coal Yard and Sydney Mines Coal Yard required to support the contractual obligation to sell coal to current and former employees.

- **Program Activity** — Commercial development

Due to the size and make-up of the Cape Breton economy and its distance from major markets, access to capital remains one of the greatest challenges for businesses. The ability to access capital from traditional lenders, venture capitalists and other levels of government is limited. Recognizing the challenges faced by Small and Medium-size enterprises, the Enterprise Cape Breton Corporation, through this program activity, works with potential and existing entrepreneurs to assess and to provide as appropriate various forms of assistance including but not limited to equity, secured and unsecured loans, as well as non-repayable contributions. The assistance provides a source for capital investment in support of initiatives such as marketing, improved efficiency, innovation, human resource initiatives, trade development activities and capital assistance.

- **Program Activity** — Community economic development

Structural adjustment has been taking place in the Cape Breton economy over the past decade due to the closure of the Island's major industries and the downsizing of the fishing industry. The economic climate on the Island has presented significant challenges for many communities in terms of attracting investment and realizing opportunities. Through this program activity, the Enterprise Cape Breton Corporation works to engage and empower communities to take control of their destiny by pursuing opportunities leading to sustainable economic development. Working in cooperation with communities and community-led organizations, activities pursued in support of this program activity range from developing and implementing overall strategies for economic development to supporting the business environment, skill development activities, and new and/or improved community infrastructure.

- **Program Activity** — Policy and advocacy

Fundamental to the Enterprise Cape Breton Corporation's (ECBC) mandate is the Corporation's policy and advocacy role that assists in identifying the opportunities and challenges facing the Island, as well as informing and supporting decision making both within and outside the Corporation. ECBC's policy and advocacy functions focus on a range of activities including research, analysis, planning and reporting, as well as working to advance the interests, priorities and concerns of Cape Breton Island in government decisions and actions. The Policy and Advocacy function exists to inform and support decision making by the Corporation and the Minister, providing intelligence, analysis and well-grounded advice on a number of issues and topics. The Policy and Advocacy function helps carry the Corporation's forward agenda, plays an integral role in developing focused and adaptable approaches to issues, and helps ensure that the Corporation overall remains relevant to the opportunities and challenges facing Cape Breton. In developing the advocacy agenda for Cape Breton, ECBC works to ensure that national and provincial officials are aware of the needs of the region and that Cape Breton interests, priorities and concerns are considered when policy is developed. Research and analysis are required to understand the economic challenges and opportunities facing Cape Breton and to guide the advocacy and policy making activities of the Corporation.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
—	74,337,351	—	—	74,337,351	1	Operating expenditures				
—	—	—	14,385	14,385		Transfer from: TB Vote 15 (1)				
—	—	—	3,653,647	3,653,647		TB Vote 25 (1)				
—	—	—	5,044,302	5,044,302		TB Vote 30 (1)				
—	—	—	(150,000)	(150,000)		Transfer to: Vote 1 (Treasury Board)				
—	—	—	(513,000)	(513,000)		Vote 5				
—	74,337,351	—	8,049,334	82,386,685		Total — Vote 1	72,981,202	9,405,483	—	83,574,012
—	225,214,293	—	—	225,214,293	5	Grants and contributions				
—	—	13,778,950	—	13,778,950	5b	Grants and contributions — To authorize the transfers of appropriations				
—	—	1	—	1	5c	Grants and contributions — To authorize the transfers of appropriations				
—	—	—	513,000	513,000		Transfer from: Vote 1				
—	—	—	274,033	274,033		Vote 1 (Fisheries and Oceans)				
—	—	—	400,000	400,000		Vote 1 (Foreign Affairs and International Trade)				
—	—	—	1,245,000	1,245,000		Vote 1 (National Defence)				
—	—	—	167,023	167,023		Vote 1 (Public Works and Government Services)				
—	225,214,293	13,778,951	2,599,056	241,592,300		Total — Vote 5	233,185,297	8,407,003	—	236,470,120
—	7,907,246	—	1,562,982	9,470,228	(S)	Contributions to employee benefit plans	9,470,228	—	—	10,339,813
23,679	—	—	19,313	42,992	(S)	Spending of proceeds from the disposal of surplus Crown assets	23,136	543	19,313	14,151
—	2,000	—	—	2,000	(S)	Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) — Motor car allowance	2,000	—	—	1,500
—	—	—	84	84	(S)	Refunds of amounts credited to revenues in previous years	84	—	—	54,185
23,679	**307,460,890**	**13,778,951**	**12,230,769**	**333,494,289**		**Total Department — Budgetary**	**315,661,947**	**17,813,029**	**19,313**	**330,453,781**

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Enterprise Cape Breton Corporation				
—	57,268,000	—	—	57,268,000	10	Payments to the Enterprise Cape Breton Corporation				
—	—	3,399,000		3,399,000	10b	Payments to the Enterprise Cape Breton Corporation				
—	57,268,000	3,399,000	—	60,667,000		Total — Vote 10	60,667,000	—	—	77,191,000
—	**57,268,000**	**3,399,000**	**—**	**60,667,000**		**Total Agency — Budgetary**	**60,667,000**	**—**	**—**	**77,191,000**
23,679	**364,728,890**	**17,177,951**	**12,230,769**	**394,161,289**		**Total Ministry — Budgetary**	**376,328,947**	**17,813,029**	**19,313**	**407,644,783**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Enterprise development	29,676,010	23,882,072	...	...	154,547,484	155,974,379	...	...	...	...	184,223,494	179,856,451
Community development	16,227,950	12,203,495	...	...	85,844,816	76,316,598	...	...	...	...	102,072,766	88,520,093
Policy, advocacy and coordination	11,990,432	11,509,635	...	...	1,200,000	894,320	...	...	...	...	13,190,432	12,403,955
Internal services	34,007,597	34,881,448	...	...	...	...	...	...	...	...	34,007,597	34,881,448
Total Department — Budgetary	**91,901,989**	**82,476,650**	...	...	**241,592,300**	**233,185,297**	...	...	...	...	**333,494,289**	**315,661,947**
Enterprise Cape Breton Corporation — Budgetary	**60,667,000**	**60,667,000**	...	...	...	...	...	...	...	...	**60,667,000**	**60,667,000**
Total Ministry — Budgetary	**152,568,989**	**143,143,650**	...	...	**241,592,300**	**233,185,297**	...	...	...	...	**394,161,289**	**376,328,947**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
—	**2,000,000**	—	**(1,400,000)**	**600,000**	Grants to organizations to promote economic cooperation and development	**533,094**	**66,906**	...	**360,446**
					Contributions				
—	104,923,293	5,978,951	26,058,000	136,960,244	Contributions under the Business development program	136,938,024	22,220	...	128,003,183
—	59,949,000	(500,000)	(9,025,967)	50,423,033	Contributions for the Atlantic Innovation Fund	50,327,794	95,239	...	52,891,156
—	45,000,000	—	(13,032,977)	31,967,023	Contribution for the Innovative Communities Fund	27,965,488	4,001,535	...	33,305,911
—	12,642,000	—	—	12,642,000	Contributions under the Community futures program	12,582,399	59,601	...	12,641,584
—	700,000	—	—	700,000	Contributions under the Atlantic policy research initiatives	583,583	116,417	...	369,595
—	—	8,300,000	—	8,300,000	Contributions for the Community Infrastructure Improvement Fund	4,254,915	4,045,085	...	...
—	—	—	—	—	Items not required for the current year	...	...	...	8,898,245
...	**223,214,293**	**13,778,951**	**3,999,056**	**240,992,300**	**Total — Contributions**	**232,652,203**	**8,340,097**	...	**236,109,674**
...	**225,214,293**	**13,778,951**	**2,599,056**	**241,592,300**	**Total Ministry**	**233,185,297**	**8,407,003**	...	**236,470,120**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Refunds of previous years' expenditures		
Refunds of previous years' expenditures	21,572,060	15,502,237
Adjustments to prior year's payables	2,406,701	692,177
	23,978,761	16,194,414
Proceeds from the disposal of surplus Crown assets	19,313	35,491
Miscellaneous revenues —		
Contribution recoveries (loans, advances and accounts receivables)	43,785,840	42,526,651
Recognition of revenues on accounts receivables	2,643	489,269
Interest and other charges to clients	463,792	211,190
Sundries	48,551	74,269
	44,300,826	43,301,379
Total Ministry	**68,298,900**	**59,531,284**

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Section 4

2012-2013

Public Accounts of Canada

Canada Revenue Agency

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Revenues 4.7

- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — Taxpayers meet their obligations and Canada's revenue base is protected.

- **Program Activity** — Reporting compliance

Verifying the complete and accurate disclosure by taxpayers of all required information to establish tax liabilities and protect the tax base through audit, enforcement, and incentive administrative activities. Activities for enhancing compliance include: increasing taxpayers' understanding of their tax obligations through outreach activities, client service, and education; identifying and addressing non-compliance through risk assessment, audit and investigation; and establishing strategic partnerships with stakeholders to leverage compliance efforts.

- **Program Activity** — Assessment of returns and payment processing

Processing and validating taxpayer returns for both individuals and businesses through initial assessment, validation, accounting, and adjustments; registering businesses for the Business Number, establishing, and maintaining accounts; and receiving payments.

- **Program Activity** — Taxpayer and business assistance

Assisting taxpayers and businesses in meeting their obligations under the self-assessment system through the provision of accurate and timely responses to their enquiries; information products through various media such as, Website, pamphlets and brochures; targeted outreach activities and services; income and commodity tax rulings and interpretations; *Canada Pension Plan* and *Employment Insurance Act* eligibility determinations; services relating to the registration of pension and other deferred income plans; and services relating to the registration of charities.

- **Program Activity** — Accounts receivable and returns compliance

Identifying and addressing non-compliance with the registration, filing, remittance and payment requirements of the various Acts administered by the Canada Revenue Agency. The activities support the prevention, detection and early resolution of non-compliance with filing, reporting, and remitting obligations, as well as, the collection of accounts receivable relating to individual and corporate tax returns, employer source deductions, Goods and Services Tax/ Harmonized Sales Tax, other levies, and accounts receivable administered on behalf of other government departments. These activities are achieved by identifying opportunities for program improvements, developing, implementing and maintaining national systems, policies, procedures and guidelines, and the application of business intelligence and technology.

- **Program Activity** — Appeals

Providing a timely and impartial dispute resolution process for taxpayers who disagree with decisions made by the CRA, by actively engaging in dialogue with the taxpayer and exploring alternative processes to resolve disputes when appropriate, as well as assisting the Department of Justice in handling appeals to the courts.

Strategic Outcome — Eligible families and individuals receive timely and correct benefit payments.

- **Program Activity** — Benefit programs

Providing Canadians with income-based benefits and other services that contribute directly to their economic and social well being through administration of the Canada Child Tax Benefit, Goods and Services Tax/Harmonised Sales Tax Credit, Children's Special Allowances, the Disability Tax Credit, and the Universal Child Care Benefit, and Working Income Tax Benefit (WITB) advance payments as well as a range of ongoing benefits and one-time payment programs on behalf of the provinces and territories, and other federal government departments. Assisting benefit recipients in meeting their obligations through the provision of timely responses to their enquiries.

Strategic Outcome — Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.

- **Program Activity** — Taxpayers' Ombudsman

Taxpayers' Ombudsman reports directly to the Minister of National Revenue and operates independently at arm's length from the management of the CRA and the CRA Board of Management, provides advice to the Minister of National Revenue about service matters in the CRA; addresses requests for reviews made by taxpayers and benefit recipients with respect to service matters including the service rights outlined in the *Taxpayer Bill of Rights*; and identifies and reviews systemic and emerging service-related issues within the CRA that have a negative impact on taxpayers and benefit recipients.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
220,350,585	3,143,199,578	...	...	3,363,550,163	1	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	1c	Operating expenditures — To authorize the transfers of appropriations				
						Transfer from: Vote 1 (Public Works and Government Services)				
...	...	...	7,600,000	7,600,000		TB Vote 30 [1]				
...	...	...	215,791,979	215,791,979						
...	...	...	(4,261,485)	(4,261,485)		Transfer to Vote 20 (Public Works and Government Services)				
220,350,585	3,143,199,578	1	219,130,494	3,582,680,658		Total — Vote 1	3,265,374,223	54,410,463	262,895,972	3,158,001,277
27,966,963	55,465,687	...	...	83,432,650	5	Capital expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act*	45,812,715	690,096	36,929,839	51,689,472
...	...	...	8,045	8,045	(S)	Losses on foreign exchange	8,045	...	...	249,190
...	456,439,895	...	7,163,644	463,603,539	(S)	Contributions to employee benefit plans	463,603,539	...	...	456,860,340
...	77,516	...	...	77,516	(S)	Minister of National Revenue, Minister of the Atlantic Canada Opportunities Agency and Minister of the Atlantic Gateway — Salary and motor car allowance	77,516	...	...	77,536
...	280,000,000	...	(143,087,238)	136,912,762	(S)	Disbursements to provinces under the *Softwood Lumber Products Export Charge Act, 2006*	136,912,762	...	...	213,871,447
...	206,769,260	...	(39,792,471)	166,976,789	(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the *Canada Revenue Agency Act*	166,976,789	...	...	245,459,473
...	233,000,000	...	5,006,700	238,006,700	(S)	Children's Special Allowance payments	238,006,700	...	...	223,545,787
...	...	...	2,000	2,000	(S)	Payments under the *Energy Costs Assistance Measures Act*	2,000	...	...	1,496
...	...	...	132,607	132,607	(S)	Spending of proceeds from the disposal of surplus Crown assets	132,607	...	...	165,406
...	...	...	1,509,627	1,509,627	(S)	Court awards — Tax Court	1,509,627	...	...	1,366,693
...	...	...	51,620	51,620	(S)	Court awards — Supreme Court	51,620	...	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	3,509
248,317,548	**4,374,951,936**	**1**	**50,125,028**	**4,673,394,513**		**Total Ministry — Budgetary**	**4,318,468,143**	**55,100,559**	**299,825,811**	**4,351,291,626**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Reporting compliance	1,231,802,479	1,168,989,852	1,259,000	1,483,701	...	...	...	...	...	...	1,233,061,479	1,170,473,553
Assessment of returns and payment processing	741,466,080	676,550,013	1,756,000	1,024,853	...	...	33,775,010	33,775,010	...	...	709,447,070	643,799,856
Taxpayer and business assistance	372,993,531	362,730,660	449,000	511,860	140,672,917	136,912,762	46,875,044	46,875,044	...	...	467,240,404	453,280,238
Accounts receivable and returns compliance	689,808,253	661,346,800	3,165,000	2,316,744	...	...	151,445,818	151,445,818	...	...	541,527,435	512,217,726
Appeals	225,576,639	205,295,919	425,000	298,429	...	...	13,548,195	13,548,195	...	...	212,453,444	192,046,153
Benefit programs	154,604,301	144,712,298	1,607,000	1,476,753	238,008,700	238,008,700	478,291	478,291	...	...	393,741,710	383,719,460
Taxpayers' Ombudsman	3,436,557	2,622,557	...	...	...	...	...	...	...	...	3,436,557	2,622,557
Internal services	1,121,883,382	1,005,776,843	74,771,650	38,700,375	...	...	84,168,618	84,168,618	...	...	1,112,486,414	960,308,600
Sub-total	4,541,571,222	4,228,024,942	83,432,650	45,812,715	378,681,617	374,921,462	330,290,976	330,290,976	...	...	4,673,394,513	4,318,468,143
Revenues netted against expenditures	(330,290,976)	(330,290,976)	...	...	...	...	(330,290,976)	(330,290,976)	...	...	...	...
Total Ministry — Budgetary	**4,211,280,246**	**3,897,733,966**	**83,432,650**	**45,812,715**	**378,681,617**	**374,921,462**	...	...	...	...	**4,673,394,513**	**4,318,468,143**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Contributions				
760,155	**3,000,000**	...	...	**3,760,155**	Contributions in support of the Charities Regulatory Reform	...	**3,760,155**	...	**2,410,496**
					Other transfer payments				
...	280,000,000	...	(143,087,238)	136,912,762	(S) Disbursements to provinces under the *Softwood Lumber Products Export Charge Act*	136,912,762	...	...	213,871,447
...	233,000,000	...	5,006,700	238,006,700	(S) Children's special allowance payments	238,006,700	...	...	223,545,787
...	...	...	2,000	2,000	(S) Payments under the *Energy Costs Assistance Measures Act*	2,000	...	...	1,496
...	**513,000,000**	**...**	**(138,078,538)**	**374,921,462**	**Total — Other transfer payments**	**374,921,462**	**...**	**...**	**437,418,730**
760,155	**516,000,000**	**...**	**(138,078,538)**	**378,681,617**	**Total Ministry**	**374,921,462**	**3,760,155**	**...**	**439,829,226**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Budgetary (respendable revenues)			
Assessment of returns and payment processing	33,775,010	33,775,010	29,050,554
Accounts receivable and returns compliance	151,445,818	151,445,818	141,185,288
Taxpayer and business assistance	46,875,044	46,875,044	47,077,392
Appeals	13,548,195	13,548,195	13,212,263
Benefit programs	478,291	478,291	366,325
Internal services	84,168,618	84,168,618	84,291,888
Total Ministry — Budgetary	**330,290,976**	**330,290,976**	**315,183,710**

Revenues

Description	Current year	Previous year
	$	$
Tax revenues —		
Income tax —		
Personal	114,269,384,780	109,315,577,274
Corporate	33,115,926,063	31,701,857,473
Non-residents	5,072,673,610	5,300,927,458
	152,457,984,453	146,318,362,205
Goods and services tax (GST)/Harmonized sales tax (HST)	14,373,479,444	14,266,611,219
Less: Government tax remission order	(1,833,252,657)	(1,856,959,382)
credit to persons	(4,030,473,878)	(3,894,064,620)
	8,509,752,909	8,515,587,217
Excise tax — Motive fuel — Gasoline	4,171,241,841	4,143,297,155
Excise tax — Aviation gasoline and diesel fuel —		
Aviation gasoline and jet fuel	97,223,359	83,908,108
Diesel fuel	1,055,784,673	1,041,510,313
	1,153,008,032	1,125,418,421
Excise duties —		
Spirits	678,749,897	671,664,838
Beer	638,542,942	616,720,287
Spirit coolers	24,841,610	26,144,351
Wine	262,152,772	244,283,119
Cigarettes	1,479,849,041	1,540,081,943
Cigars	6,557,733	5,211,413
Manufactured tobacco	47,922,094	53,462,359
	3,138,616,089	3,157,568,310
Change on refund of duty and deposits for softwood lumber	(4,285)	...
Softwood lumber product export charge	160,151,265	234,270,929
	160,146,980	234,270,929
Air travellers security charge	635,576,248	631,002,817

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Other excise taxes and duties —		
Manufacturers' taxes —		
Automotive air conditioners	157,647,329	150,006,081
Insurance premium	10,187,825	13,461,718
Green levy	22,286,577	21,754,926
Sundries	(212,490)	21,813
	189,909,241	185,244,538
Total tax revenues	**170,416,235,793**	**164,310,751,592**
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	466,612	908,735
Adjustments to prior year's payables	2,197,272	5,176,204
	2,663,884	6,084,939
Sales of goods and services —		
Rights and privileges	*157,500*	*130,000*
Lease and use of public property	...	*57*
Services of a regulatory nature —		
Fees for collecting Employment Insurance and *Canada Pension Plan*	330,290,976	315,183,710
Ruling fees	1,957,825	1,569,312
Sundries	249,098	275,329
	332,497,899	*317,028,351*
Services of a non-regulatory nature —		
Administration of provincial programs	102,538,655	103,122,081
Other government departments cost recoveries	61,164,198	138,638,695
Sundries	317,058	637,546
	164,019,911	*242,398,322*
Sales of goods and information products —		
Sale of unclaimed goods, seals, etc.	*53,094*	*45,992*
Other fees and charges —		
Administration charge dishonoured payment instruments	345	565
Deferred revenues	296,232	133,943
Interest on other revenues — Other	5,910	9,897
Employee Benefit Plan cost recoveries not respendable	12,923,829	15,787,346
Sundries	22,663	265,238
	13,248,979	*16,196,989*
	509,977,383	575,799,711
Proceeds from the disposal of surplus Crown assets	132,607	165,406
Miscellaneous revenues —		
Interest and penalties —		
Personal income tax	2,136,862,891	2,044,572,340
Corporate income tax	1,116,926,253	1,039,516,558
Goods and services tax (GST)/Harmonized sales tax (HST), excise tax, duties and other air travellers security charge	540,163,483	567,304,324
	3,793,952,627	*3,651,393,222*
Interest paid on refunds —		
Personal income tax	(87,583,527)	(89,050,714)
Corporate income tax	(414,458,448)	(574,933,138)
Goods and services tax (GST)/Harmonized sales tax (HST), customs import duties and excise tax	(48,490,515)	(32,669,649)
	(550,532,490)	*(696,653,501)*
Gifts to the Crown	*13,870*	*2,666*
Net gain on exchange	*3,409*	*156,464*
Sundries —		
Court fines	14,544,963	11,624,933
Recovery of employee benefits	47,793,650	45,267,361
Other	(3,569,879)	2,156,339
	58,768,734	*59,048,633*
	3,302,206,150	3,013,947,484
Total other revenues	**3,814,980,024**	**3,595,997,540**
Total Ministry	**174,231,215,817**	**167,906,749,132**

Section 5

2012-2013

Public Accounts of Canada

Canadian Heritage

Department
Canada Council for the Arts
Canadian Broadcasting Corporation
Canadian Museum for Human Rights
Canadian Museum of Civilization
Canadian Museum of Immigration at Pier 21
Canadian Museum of Nature
Canadian Radio-television and Telecommunications Commission
Library and Archives of Canada
National Arts Centre Corporation
National Battlefields Commission
National Film Board
National Gallery of Canada
National Museum of Science and Technology
Public Service Commission
Public Service Labour Relations Board
Public Service Staffing Tribunal
Registry of the Public Servants Disclosure Protection Tribunal
Telefilm Canada

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — Canadian artistic expressions and cultural content are created and accessible at home and abroad.

- **Program Activity** — Cultural industries

This program activity supports the Canadian cultural sector to ensure that a range of Canadian cultural content is produced and is accessible to domestic and international audiences. It also creates conditions that foster sustainability of the Canadian cultural industries. This program activity aims to enable Canadian cultural creators and entrepreneurs to produce, market and export Canadian cultural content. This is achieved through delivering programs and services in the form of grants, contributions, tax credits, and policy regulatory and legislative measures. The core concept of this program activity is to encourage the creation of Canadian cultural content and its consumption both at home and abroad.

- **Program Activity** — Arts

This program activity is necessary to improve Canadians' access to varied artistic experiences and to contribute to the sustainability of the arts sector. This is accomplished through funding programs that support the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure; the improvement of business and management capacity of arts and heritage organizations; a greater integration of arts and heritage within municipal planning; as well as institutions that offer training of the highest calibre, in preparation for professional artistic careers. The core concept of this program is to encourage access, sustainability and excellence in the arts for all Canadians.

- **Program Activity** — Heritage

This program activity is necessary to ensure that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this program activity is to promote the preservation and presentation of Canada's cultural heritage.

Strategic Outcome — Canadians share, express and appreciate their Canadian identity.

- **Program Activity** — Official languages

Canadian Heritage is responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official language minority communities, in accordance with Canadian Heritage's mandate pursuant to article 43 of the *Official Languages Act* (OLA). This activity connects to the Government Outcome "A diverse society that promotes linguistic duality and social inclusion." Canadian Heritage plays a coordination and support role among federal institutions in the implementation of their commitment to the development of official language minority communities and to the promotion of linguistic duality, as conferred by article 42 of the OLA. Canadian Heritage is also responsible for the horizontal coordination of the Official Languages Program covering all activities of federal institutions subject to the OLA, including language of service or of work, support for linguistic duality within Canada and support for the development of official language minority communities.

- **Program Activity** — Engagement and community participation

This program activity aims to ensure that Canadians are engaged and have the opportunity to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; and contribute to increasing the respect for and awareness of human rights in Canada and develop innovative and culturally appropriate solutions to the social, cultural, economic and other obstacles that impede Aboriginal peoples' community and personal prospects. This program activity has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The program activity supports the Department's mandate to strengthen Canadian identity and values and build attachment to Canada.

- **Program Activity** — Promotion of and attachment to Canada

This program activity promotes Canadian identity through building trust, pride and a sense of national purpose in Canadians. It represents and celebrates Canada to Canadians and Canada to the world, showcasing ingenuity, achievements, innovations, excellence and leadership; and expresses shared values, cultural diversity and Canada's place in the global community. It also promotes civic education and participation among young Canadians through exchanges, forums, youth-led projects, and community service, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. The core concept of this program activity is to promote Canadian values to Canadians and the world.

Strategic Outcome — Canadians participate and excel in sports.

- **Program Activity** — Sport

This program activity promotes development and excellence in sports among Canadians and Canadian communities. This is accomplished through program initiatives that provide direct support to Canadian high-performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sports by Canadians of all ages and abilities. This program activity provides funding, expertise and other services to Canadian athletes, sport organizations and event organizers. The core concept of this program activity is to enhance and promote Canadian participation and excellence in sport, through sport stakeholders and sport events.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canada Council for the Arts

Strategic Outcome — A vibrant and dynamic arts sector in Canada.

- **Program Activity** — Grants and services to support creation, production and dissemination of arts for individuals and organizations

Provides grants and services to professional Canadian artists and arts organizations.

- **Program Activity** — Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture

To encompass all activities within the organization for the promotion of arts at the national and international levels including partnerships and networks with multiple stakeholders, rental of art works, recognizing artistic excellence with our different prizes.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Broadcasting Corporation

Strategic Outcome — A national public broadcasting service exists that is primarily Canadian in content and connects citizens to the Canadian experience.

- **Program Activity** — Television, radio and digital services

As mandated in the 1991 *Broadcast Act* CBC/Radio-Canada provides a comprehensive range of national, regional and local radio, television, and digital services for Canadians. This incorporates programming that informs, enlightens and entertains in English, French, Aboriginal languages, and in foreign languages on Radio Canada International. Execution of these services is tailored to the uniqueness of the markets served.

- **Program Activity** — Transmission and distribution of programs

The distribution of the national broadcasting service to Canadians in virtually all parts of Canada through satellite, microwave and landlines. Included is the provision of the signal that delivers service to the individual radio and television receivers through CBC/Radio-Canada transmitters, payments to privately-owned affiliates carrying CBC/Radio-Canada programs, and facilities to delay or pre-release broadcasts as required in the different time zones of the country.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Museum for Human Rights

Strategic Outcome — Enhanced knowledge of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue.

- **Program Activity** — Museum content and program

In becoming the world's first museum dedicated to the exploration of human rights, the Canadian Museum for Human Rights (CMHR) is breaking new ground; there is no precedent for a museum of this nature. In its early years, the primary focus of this activity will be on establishing an innovative and unique public program that includes developing a sound research and scholarship capacity; accessible and engaging exhibits and educational programming that promote reflection and dialogue; a strong capacity of national outreach, engagement and service to Canadians; and strong marketing and communications to ensure a high level of awareness about the CMHR and its programs and services.

- **Program Activity** — Stewardship and corporate management

The Stewardship and corporate management activity is aimed at ensuring the private and public funds invested in the Museum are managed in a transparent, accountable manner; that resources are effectively deployed, developed, directed, administered and controlled; and that the corporation optimizes the value it contributes to Canadians and Canadian society.

- **Program Activity** — Accommodation

The focus of this activity in the early years will be to manage all stages of the capital construction project-including choosing the final design - leading to its commissioning and public opening. The Board will be fully accountable for overseeing all aspects of the building project, including choosing the final design, establishing the time-frames for construction and managing risks throughout. Prior to the opening of the facility, the museum will also be establishing the appropriate mechanisms to provide for effective, efficient operations and maintenance and its ongoing security, accessibility and sustainability.

Canadian Museum of Civilization

Strategic Outcome — Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.

- **Program Activity** — Accommodation

Managing and maintaining all facilities and related security and hosting services.

- **Program Activity** — Exhibit, educate and communicate

Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation and respect for human cultural achievements and human behaviour.

- **Program Activity** — Collect and research

Manages, develops, conserves and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Museum of Immigration at Pier 21

Strategic Outcome — Canadians are engaged in building and exploring the stories, themes and history of Canadian immigration as it continues to unfold.

- **Program Activity** — Accommodations

The Accommodation Program Activity provides secure and functional facilities that meet all safety and building code requirements including a renovated Museum facility that furthers the vision and mandate of the Museum. It ensures that the Museum's leased facilities: support the realization of the Museum's mandate; contribute to a rich, welcoming and engaging visitor experience; and are safe, secure and accessible. Capital improvements to the facilities optimize the use of the space for public programming, are managed prudently and respect the historic nature of the site. Accommodation includes: Leasehold Improvements and Building Operations, including Security.

- **Program Activity** — Visitor experience and connections

The Visitor Experience and Connections Program Activity aims to give the Museum's audience access to rich content and programming that reflects the diverse experiences and contributions of immigrants throughout Canada's history. It is also designed to engage Canadians extensively in building and exploring these key themes by encouraging them to share their stories and to research their own family's immigration story. The Museum conducts research and presents vibrant studies of immigration to Canada through a wide variety of layered mediums including: permanent and temporary exhibitions; onsite and outreach programs; travelling exhibitions; publications; virtual exhibitions; and other web and social media tools. Visitor Experience and Connections includes: Research and Content Development; Interpretation and Connections (including Public Programming and Exhibits); National Outreach and Partnerships; and Visitor Services and Amenities, including volunteers' activities.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Museum of Nature

Strategic Outcome — Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.

- **Program Activity** — Accommodation

Provides secure and functional facilities that meet all safety and building code requirements including a renovated museum facility that furthers the vision and mandate of the Museum.

- **Program Activity** — Public education programmes

Develops and maintains exhibitions, programmes, electronic and print publications, the museum's website nature.ca and activities to foster an understanding of, and empathy with, nature.

- **Program Activity** — Research

Explores the past and assists Canadians in preparing for the future by conducting both systematic and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

- **Program Activity** — Collections management

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and informed decision-making about the natural world.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Radio-television and Telecommunications Commission

Strategic Outcome — Canadians have access to a wide variety of high quality Canadian produced programming and to reliable, affordable and high quality telecommunication services.

- **Program Activity** — Canadian telecommunications

The Telecommunications Act requires that the Canadian Radio-television and Telecommunications Commission regulate and supervise the telecommunications industry by approving tariffs and fostering competition. The Commission's regulation of the telecommunications industry is based on an increased reliance on market forces and, where required, effective and efficient regulation. As a result of the Commission's regulation of the telecommunications industry, Canadians have access to reliable telephone and other high-quality telecommunications services at affordable prices.

- **Program Activity** — Canadian broadcasting

The Broadcasting Act requires the Canadian Radio-television and Telecommunications Commission regulate and monitor broadcasters and broadcasting services, including radio, television, cable distribution and direct-to-home satellite systems, through the issuance of licenses. This program is important in order to ensure the predominance of Canadian content and by providing Canadians with a full access to the broadcasting system, as participants in the industry and as audiences.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Library and Archives of Canada

Strategic Outcome — Current government information is managed to support government accountability.

- **Program Activity** — Development of regulatory instruments and recordkeeping tools

Library and Archives Canada (LAC), working collaboratively with central agencies, federal departments and institutions, and other stakeholders, plays a lead role in developing standards, tools and best practices for information management and recordkeeping. LAC facilitates the management of information within federal institutions through the approval and issuance of Records Disposition Authorities and the development of recordkeeping tools, guides and guidelines that support the advancement of the government's Recordkeeping Initiative. LAC provides input on information management policy by chairing and participating in various intergovernmental committees.

- **Program Activity** — Collaboration in the management of government records of business value to ensure their availability

LAC offers advice, support, services and training to federal institutions, which enables them to manage their information effectively and helps them comply with the requirements of the Directive on Recordkeeping. LAC carries out these functions by providing direction to national and international institutions, presenting papers at conferences, symposiums and forums, and developing and delivering training and awareness sessions. LAC also facilitates the disposition of government records, providing guidance and support on their storage, preservation, destruction and transfer. In addition, LAC works with the federal library community to ensure access to relevant information to support the work of decision makers, while maintaining the excellence of the Government of Canada's library services. LAC conducts research on topics of interest to federal libraries, coordinates the procurement of electronic information resources for federal libraries, supports the ADM Task Force on the Future of Federal Library Services and manages relationships with federal library partners. Finally, LAC contributes significantly to the accessibility of the government records that originate from the various institutions, for which it has responsibility and legislated authority under the *Access to Information Act*.

Strategic Outcome — Canada's continuing memory is documented and made accessible to current and future generations.

- **Program Activity** — Exploration of documentary resources

This program is aimed at distributing Canadian documentary resources and making them available to Canadians or to anyone interested in Canada, its society or its experience. To this end, strategies are put in place to provide Canadians with easier access to these documentary resources and increase their use among the general public. By making available the documentary resources for which it or other heritage organizations are responsible, LAC contributes to the creation of new knowledge that will increase our understanding of Canada.

- **Program Activity** — Preservation of continuing memory

LAC manages a vast collection of materials in a wide range of formats, both digital and analog, to ensure their long-term preservation and accessibility to Canadians. Traditional and cutting-edge archival and preservation techniques ensure the long-term availability of both analog and relevant digital materials. The preservation of analog and digital materials includes all management activities and strategies aimed at ensuring the integrity, authenticity, and short- and long-term availability of Canada's continuing memory. There are various types of preservation activities: those related to the physical management of the collection, such as storage and circulation; those involving restoration, which include preventing documents from deteriorating and repairing already damaged documents; and those associated with reproduction and the making of replacement copies, which ensure the preservation and availability of documents that would otherwise be too fragile to access. On the digital side, innovative strategies are implemented to maintain accessibility to documents in outdated formats and to ensure the originals are protected through backup and storage.

- **Program Activity** — Documentation of the Canadian experience

One of the pillars of LAC's mandate is to ensure that Canada's continuing memory reflects Canadian society and is of interest to current and future generations. The LAC collection consists of published and unpublished materials in a variety of formats, both analog and digital. The majority of LAC's acquisitions take place within a legislative framework. For example, Canadian publishers must deposit published material with LAC in accordance with the Legal Deposit of Publications Regulations. As well, federal government records of archival value must be transferred to LAC when they cease being of operational value to the organization that produced them, in accordance with the *Library and Archives of Canada Act*. LAC builds its collection by acquiring material on the Canadian experience through donations and selective purchases, which are subject to rigorous criteria to ensure the collection's coherence and relevance.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

National Arts Centre Corporation

Strategic Outcome — Strong and dynamic performing arts in the National Capital Region and across Canada.

- **Program Activity** — Programming

Performing arts programming in music, English theatre, French theatre, dance and other forms of programming, as well as programming support services.

- **Program Activity** — Accommodation

Operating and maintaining the National Arts Centre.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

National Battlefields Commission

Strategic Outcome — The Battlefields Park of Quebec is a prestigious, natural, accessible, safe and educational historic and urban site.

- **Program Activity** — Conservation and development

As part of this program activity, the National Battlefields Commission (NBC) preserves the legacy of the Battlefields Park for future generations. To do so, the NBC ensures infrastructures maintenance and improvement when required, the horticultural landscape, and offers a protected site for all Canadian and foreign users and visitors.

- **Program Activity** — Public education and services

The purpose of this program activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a city park. In support of this program, the National Battlefields Commission welcomes visitors, puts on exhibits and educational activities, provides quality public services, and disseminates information to users and visitors from both Canada and abroad.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

National Film Board

Strategic Outcome — Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.

- **Program Activity** — Audiovisual production

This program activity contributes to Canadians' understanding of the issues facing our country and raises awareness of Canadian viewpoints around the world.

As a public sector producer, the National Film Board (NFB) produces original audiovisual works that reflect diverse Canadian perspectives, including cultural, regional and aboriginal, and emanate from the diverse creators and communities that make up the country. This program activity operates where the private sector doesn't, allowing creators to explore artistic and technological advances in form and content. It also ensures the identification, development and nurturing of talent and creative skills, within filmmaking and other creative communities.

NFB programming is necessary to ensure that Canadians have access to diverse voices and content in both official languages. It promotes Canadian culture and values in events of national historic and cultural significance.

As Canadians' media consumption migrates online, the NFB provides leadership in the creation of innovative digital content in both official languages.

Production activities include the conceptualization, research, development and production of documentaries, animation films, new media content and other emerging forms.

- **Program Activity** — Accessibility and audience engagement

This program ensures that Canadians and world audiences are able to access, view, discuss and engage with innovative Canadian content that reflects Canadian stories and perspectives. As media consumption migrates online, Canadian content must be made available in all digital and mobile forms.

Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, a well-established stock footage library, the development of diversified markets (i.e.: theatrical, television, consumer and institutional) via online and traditional channels in Canada and abroad. These activities make works widely accessible across Canada, notably to underserved and remote communities, Aboriginal and Official language minority communities. NFB's accessibility and audience engagement activities contribute to a dynamic Canadian culture and heritage.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

National Gallery of Canada

Strategic Outcome — Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.

- **Program Activity** — Accommodation

To provide secure and suitable facilities, which are readily accessible to the public, for the preservation and exhibition of the national collections.

- **Program Activity** — Collections

To acquire, preserve, research and document historic and contemporary works of art in order to represent and present arts heritage. It includes curatorial research, acquisitions and preservation.

- **Program Activity** — Outreach

To foster broad access nationally and internationally to the Gallery's collection, research, exhibitions and expertise. It includes exhibitions, both in the National Capital Region and other venues in Canada and abroad, educational programming and publications, communications and marketing activities designed to reach as wide an audience as possible.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

National Museum of Science and Technology

Strategic Outcome — Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.

- **Program Activity** — Sharing knowledge

The Corporation seeks to engage Canadians in discovering, considering and questioning past and present developments in science and technology, and their impact on society and individuals. The Corporation fosters a sense of identity and belonging for all Canadians, as well as pride in Canada's scientific and technological history and achievements. It also encourages active and informed participation by Canadians in the future development of our technological society. The primary reason for interpreting Canada's scientific and technological heritage is to provide Canadians with meaningful information about themselves and Canada. Just as the Transformation of Canada theme directs research and collection activities, it likewise guides the Corporation in its knowledge dissemination activities. These typically depict the historical development of science and technology, provide information on the objects in the collection and review the relationships between science, technology and Canadian society. The Corporation disseminates knowledge to its audiences in three primary ways: through its public facilities, its Web sites and its publications.

- **Program Activity** — Accommodation

Facilities are an integral part of museum operations. They do more than house staff; they also provide a venue for the public, and housing for the collection. Facilities have a profound effect on museum visitation. Appropriate museum architecture attracts visitors, contributes to the atmosphere and becomes a symbol of the institution's mandate. A large portion of comments by visitors allude to their satisfaction or dissatisfaction with the quality of the facilities and their related services.

- **Program Activity** — Heritage preservation

Heritage preservation includes two main components, Collection management, which includes preservation and conservation, and Research, which comprises those activities contributing to the building of a knowledge base about the scientific and technological heritage of Canada. The Corporation, as the only comprehensive science- and technology-collecting institution in Canada, has a special responsibility for the development of a Canadian national collection. In view of the breadth of the potential subject matter to be covered, critical choices must be made in determining collection content and priorities. Collection development activities assist the Corporation in making informed decisions on collection content, while collection management activities encompass the activities required to manage the objects accessioned into the collection. The Corporation has identified seven major subject areas on which it will focus its research activities. These are: aviation, communications, manufacturing, natural resources, renewable resources including agriculture, scientific instrumentation and transportation.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Public Service Commission

Strategic Outcome — A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of fairness, access, representativeness and transparency.

- **Program Activity** — Staffing services and assessment

The Staffing services and assessment activity develops and maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counseling for use in recruitment, selection and development throughout the federal public service. This activity also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

- **Program Activity** — Oversight of integrity in staffing

The Oversight of integrity in staffing activity provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring staffing is free from political influence. This activity includes monitoring departments' and agencies' staffing performance and compliance with legislative requirements; conducting audits and studies; carrying out investigations; and reporting to Parliament on the integrity of public service staffing.

- **Program Activity** — Appointment integrity and political impartiality

The Appointment integrity and political impartiality activity is focused on independently safeguarding merit and non-partisanship in the federal public service. This activity includes developing and advancing strategic policy positions and directions, conducting policy research, establishing Public Service Commission policies and standards, providing advice, interpretation and guidance, and administering delegated and non-delegated authorities.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Public Service Labour Relations Board

Strategic Outcome — Resolution of labour relations issues in the federal public service and in Parliament in an impartial manner.

- **Program Activity** — Adjudication, mediation and compensation analysis and research

The Public Service Labour Relations Board (PSLRB) is an independent, quasi-judicial tribunal mandated by the *Public Service Labour Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal public service. It is also mandated by the *Parliamentary Employment and Staff Relations Act* to perform the same role for the institutions of Parliament. Board members hold grievance adjudication and complaint hearings throughout Canada. The PSLRB provides conciliation and arbitration services to assist parties in the renewal and negotiation of new collective agreements; mediation services to help parties work together to resolve grievances and complaints; and training in alternative dispute resolution. Its compensation analysis and research services function consists of delivering information on comparative rates of pay, employee wages, terms and conditions of employment, and benefits in the public and private sectors. The PSLRB is required by statute to provide physical and administrative support services to the National Joint Council, but plays no direct role in its operations.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Public Service Staffing Tribunal

Strategic Outcome — Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.

- **Program Activity** — Adjudication and mediation of complaints filed under the *Public Service Employment Act*

Pursuant to the new *Public Service Employment Act*, the mandate of the Public Service Staffing Tribunal (the Tribunal) is: to consider and dispose of complaints stemming from an internal appointment, the implementation of a corrective measure ordered by the Tribunal, the revocation of an appointment or a lay-off. In considering whether a complaint relating to an internal appointment or a lay-off is substantiated, the Tribunal may interpret and apply the *Canadian Human Rights Act*. If the Tribunal finds that the complaint is founded, it may order that compensation be paid. The Tribunal may also provide mediation services at any stage of a proceeding in order to resolve a complaint.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Registry of the Public Servants Disclosure Protection Tribunal

Strategic Outcome — Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector Integrity Commissioner are protected against reprisals.

- **Program Activity** — Reprisal hearings program

The Registry of the Public Servants Disclosure Protection Tribunal supports the Tribunal in fulfilling its mandate by supporting the effective management of the Tribunal's hearing processes, including by receiving documents, processing cases, maintaining Tribunal records, providing logistical support, providing legal and policy support, orientation and training to Tribunal members and informing clients of Tribunal procedures and directives.

Telefilm Canada

Strategic Outcome — High quality audiovisual content is developed by Canadians and is promoted to audiences in Canada and internationally.

- **Program Activity** — Investment in the development of the Canadian audiovisual industry

Investments made in the development of the Canadian audiovisual industry aim to ensure that Canadian producers, directors, screenwriters and all artisans of the industry have opportunities to work in Canada. Telefilm manages the Canada Feature Film Fund. Through this fund, Telefilm financially supports the development and production (including treaty coproductions) of feature films that have potential for success in Canada and abroad. Financial participation may take various forms such as investments or conditionally repayable advances. Telefilm also financially supports events for industry professionals, specialized training initiatives, and career advancement opportunities for content creators from visible minority, aboriginal and official language minority communities. Financial participation is generally in the form of a contribution. In addition, Telefilm recommends to the Minister of Canadian Heritage the certification of audiovisual treaty coproductions.

- **Program Activity** — National and international Canadian content promotion support

Telefilm's promotion support activities enable Canadian distributors, producers and directors to ensure that the audiovisual content they produce is viewed and enjoyed by Canadians and international audiences. These activities are an essential element in promoting and protecting Canadian culture and cultural industries. They also enable the Canadian audiovisual industry to attract potential buyers, and private and foreign investors for existing or future projects to be produced with Canadians – and thus for the benefit of the Canadian economy. As well, international promotion support of Canadian successes contributes to broader audience viewership and greater notoriety of Canadian content worldwide. Particular emphasis is given to the development and integration of digital initiatives to reach target audiences with innovative yet effective means. Promotion support activities include: – Direct financial support for the marketing and promotion of Canadian feature films generally in the form of conditionally repayable advances; – Financial support generally in the form of contributions for Canadian audiovisual companies to promote, sell and distribute their works at key markets and festivals. Support may also take the form of targeted business development activities to stimulate other sources of funding and new partnerships; and – Financial support to festivals and events that can demonstrate an ability to raise the profile, in Canada and abroad, of Canadian audiovisual content and talents. Support may take the form of a contribution.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	180,023,435	...	...	180,023,435	1	Operating expenditures				
...	...	1,250,000	...	1,250,000	1a	Operating expenditures				
...	...	1	...	1	1b	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	1,000,000	1,000,000		Transfer from: Vote 1 (Pubic Works and Government Services)				
...	...	...	20,000	20,000		Vote 10				
...	...	...	605,255	605,255		Vote 20 (Public Works and Government Services)				
...	...	...	32,972	32,972		TB Vote 15 (1)				
...	...	...	9,223,392	9,223,392		TB Vote 25 (1)				
...	...	...	8,111,955	8,111,955		TB Vote 30 (1)				
...	...	...	(10,176,800)	(10,176,800)		Transfer to: Vote 5				
...	...	...	(222,902)	(222,902)		Vote 55				
...	...	...	(10,000)	(10,000)		Vote 90 (Industry)				
...	...	...	(84,000)	(84,000)		Vote 95				
...	...	...	(780,420)	(780,420)		Deemed appropriations to Vote 1 (Indian Affairs and Northern Development) (2)				
...	180,023,435	1,250,002	7,719,452	188,992,889		Total — Vote 1	178,306,584	10,686,305	...	205,669,691
...	1,077,016,980	...	...	1,077,016,980	5	Grants and contributions				
...	...	1	...	1	5a	Grants and contributions — To authorize the transfers of appropriations				
...	...	7,545,519	...	7,545,519	5b	Grants and contributions — To authorize the transfers of appropriations				
...	...	489,232	...	489,232	5c	Grants and contributions — To authorize the transfers of appropriations				
...	...	...	10,176,800	10,176,800		Transfer from: Vote 1				
...	...	...	5,000	5,000		Vote 1 (Fisheries and Oceans)				
...	...	...	310,000	310,000		Vote 1 (Indian Affairs and Northern Development)				
...	...	...	500,000	500,000		Vote 10				
...	...	...	(100,000)	(100,000)		Transfer to: Vote 5 (Veterans Affairs)				
...	...	...	(127,000)	(127,000)		Vote 10				
...	...	...	(75,000)	(75,000)		Vote 65				
...	...	...	(734,765)	(734,765)		Vote 95 (Industry)				
...	...	...	(38,700,980)	(38,700,980)		Deemed appropriations to Vote 10 (Indian Affairs and Northern Development) (2)				
...	1,077,016,980	8,034,752	(28,745,945)	1,056,305,787		Total — Vote 5	1,041,770,492	14,535,295	...	1,071,847,979

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	21,473,201	...	3,369,981	24,843,182	(S)	Contributions to employee benefit plans	24,843,182	...	...	25,811,435
...	77,516	...	...	77,516	(S)	Minister of Canadian Heritage and Official Languages — Salary and motor car allowance	77,516	...	...	77,551
...	2,000	...	...	2,000	(S)	Minister of State (Sport) — Motor car allowance	2,000	...	...	2,000
...	1,196,000	...	123,462	1,319,462	(S)	Salaries of the Lieutenant Governors	1,319,462	...	...	1,262,408
...	637,000	...	255,551	892,551	(S)	Payments under the *Lieutenant Governors Superannuation Act*	892,551	...	...	879,770
...	182,000	...	21,907	203,907	(S)	Supplementary retirement benefits — Former Lieutenant Governors	203,907	...	...	203,264
11,629	...	...	11,793	23,422	(S)	Spending of proceeds from the disposal of surplus Crown assets	11,861	...	11,561	2,737,806
11,629	**1,280,608,132**	**9,284,754**	**(17,243,799)**	**1,272,660,716**		**Total Department — Budgetary**	**1,247,427,555**	**25,221,600**	**11,561**	**1,308,491,904**
						Canada Council for the Arts				
...	181,760,816	...	...	181,760,816	10	Payments to the Canada Council for the Arts				
...	...	1		1	10a	Payments to the Canada Council for the Arts — To authorize the transfers of appropriations				
...	...	...	127,000	127,000		Transfer from Vote 5				
...	...	...	(20,000)	(20,000)		Transfer to: Vote 1				
...	...	...	(500,000)	(500,000)		Vote 5				
...	181,760,816	1	(393,000)	181,367,817		Total — Vote 10	181,367,816	1	...	181,417,816
...	**181,760,816**	**1**	**(393,000)**	**181,367,817**		**Total Agency — Budgetary**	**181,367,816**	**1**	**...**	**181,417,816**
						Canadian Broadcasting Corporation				
...	967,284,060	...	...	967,284,060	15	Payments to the Canadian Broadcasting Corporation for operating expenditures				
...	...	32,200,000	...	32,200,000	15b	Payments to the Canadian Broadcasting Corporation for operating expenditures				
...	967,284,060	32,200,000	...	999,484,060		Total — Vote 15	999,484,060	...	...	1,028,047,060
...	4,000,000	...	...	4,000,000	20	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	...	...	4,000,000
...	103,035,000	...	...	103,035,000	25	Payments to the Canadian Broadcasting Corporation for capital expenditures	103,035,000	...	...	102,272,000
...	**1,074,319,060**	**32,200,000**	**...**	**1,106,519,060**		**Total Agency — Budgetary**	**1,106,519,060**	**...**	**...**	**1,134,319,060**
						Canadian Museum for Human Rights				
...	10,000,000	...	...	10,000,000	30	Payments to the Canadian Museum for Human Rights for operating and capital expenditures				

...	...	46,700,000		46,700,000	30b	Payments to the Canadian Museum for Human Rights for operating and capital expenditures				
...	...	...	235,796	235,796		Transfer from TB Vote 30 (1)				
...	10,000,000	46,700,000	235,796	56,935,796		Total — Vote 30	56,935,796	...	...	21,798,633
...	**10,000,000**	**46,700,000**	**235,796**	**56,935,796**		**Total Agency — Budgetary**	**56,935,796**	**...**	**...**	**21,798,633**
						Canadian Museum of Civilization				
...	62,453,730	...	...	62,453,730	35	Payments to the Canadian Museum of Civilization for operating and capital expenditures				
...	...	906,652	...	906,652	35c	Payments to the Canadian Museum of Civilization for operating and capital expenditures				
...	...	...	1,004,449	1,004,449		Transfer from TB Vote 30 (1)				
...	62,453,730	906,652	1,004,449	64,364,831		Total — Vote 35	64,364,831	...	...	65,198,130
...	**62,453,730**	**906,652**	**1,004,449**	**64,364,831**		**Total Agency — Budgetary**	**64,364,831**	**...**	**...**	**65,198,130**
						Canadian Museum of Immigration at Pier 21				
...	9,950,000	...	...	9,950,000	40	Payment to the Canadian Museum of Immigration at Pier 21				
...	...	...	26,473	26,473		Transfer from TB Vote 30 (1)				
...	9,950,000	...	26,473	9,976,473		Total — Vote 40	9,976,473	...	...	9,974,440
...	...	...		...		Appropriations not required for the current year	...	...	...	3,850,160
...	**9,950,000**	**...**	**26,473**	**9,976,473**		**Total Agency — Budgetary**	**9,976,473**	**...**	**...**	**13,824,600**
						Canadian Museum of Nature				
...	33,134,904	...	...	33,134,904	45	Payments to the Canadian Museum of Nature for operating and capital expenditures				
...	...	...	1,235,158	1,235,158		Transfer from TB Vote 30 (1)				
...	33,134,904	...	1,235,158	34,370,062		Total — Vote 45	34,370,062	...	...	28,591,766
...	**33,134,904**	**...**	**1,235,158**	**34,370,062**		**Total Agency — Budgetary**	**34,370,062**	**...**	**...**	**28,591,766**
						Canadian Radio-television and Telecommunications Commission				
...	4,316,662	...	...	4,316,662	50	Program expenditures				
...	...	1	...	1	50a	Program expenditures — To authorize the transfers of appropriations				
...	...	2,553,902	...	2,553,902	50b	Program expenditures				
...	...	1	...	1	50c	Program expenditures — To authorize the transfers of appropriations				
...	...	...	700,000	700,000		Transfer from: Vote 1 (Industry)				
...	...	...	100,000	100,000		Vote 5 (National Defence)				
...	...	...	33,621	33,621		TB Vote 15 (1)				
...	...	...	2,365,232	2,365,232		TB Vote 25 (1)				
...	...	...	2,471,417	2,471,417		TB Vote 30 (1)				
...	4,316,662	2,553,904	5,670,270	12,540,836		Total — Vote 50	8,411,912	4,128,924	...	9,245,829

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	6,311,029	...	10,820	6,321,849	(S)	Contributions to employee benefit plans	6,321,849	...	...	6,436,734
3,435	...	...	...	3,435	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	3,435	...	387
3,435	**10,627,691**	**2,553,904**	**5,681,090**	**18,866,120**		**Total Agency — Budgetary**	**14,733,761**	**4,132,359**	**...**	**15,682,950**
						Library and Archives of Canada				
...	87,115,456	...	...	87,115,456	55	Operating expenditures				
...	...	1	...	1	55a	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	55c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	222,902	222,902		Transfer from: Vote 1				
...	...	...	402,010	402,010		Vote 1 (Public Works and Government Services)				
...	...	...	6,133	6,133		TB Vote 15 (1)				
...	...	...	1,438,721	1,438,721		TB Vote 25 (1)				
...	...	...	7,543,018	7,543,018		TB Vote 30 (1)				
...	87,115,456	2	9,612,784	96,728,242		Total — Vote 55	88,269,819	8,458,423	...	98,815,438
...	19,352,500	...	...	19,352,500	60	Capital expenditures	18,365,712	986,788	...	643,500
...	11,275,573	...	1,012,128	12,287,701	(S)	Contributions to employee benefit plans	12,287,701	...	...	12,471,923
219,606	...	...	131,887	351,493	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	219,606	131,887	88,599
...	...	...	...	...		Appropriations not required for the current year	...	...	...	1,903
219,606	**117,743,529**	**2**	**10,756,799**	**128,719,936**		**Total Agency — Budgetary**	**118,923,232**	**9,664,817**	**131,887**	**112,021,363**
						National Arts Centre Corporation				
...	35,631,174	...	...	35,631,174	65	Payments to the National Arts Centre Corporation for operating expenditures				
...	...	1	...	1	65c	Payments to the National Arts Centre Corporation for operating expenditures — To authorize the transfer of appropriations				
...	...	...	75,000	75,000		Transfer from Vote 5				
...	35,631,174	1	75,000	35,706,175		Total — Vote 65	35,601,174	105,001	...	35,781,174
...	**35,631,174**	**1**	**75,000**	**35,706,175**		**Total Agency — Budgetary**	**35,601,174**	**105,001**	**...**	**35,781,174**

						National Battlefields Commission				
...	7,146,451	...	...	7,146,451	70	Program expenditures				
...	...	...	357,323	357,323		Transfer from TB Vote 25 (1)				
...	7,146,451	...	357,323	7,503,774		Total — Vote 70	7,016,448	487,326	...	7,163,406
...	398,015	...	125,086	523,101	(S)	Contributions to employee benefit plans	523,101	...	...	525,339
...	1,700,000	...	383,594	2,083,594	(S)	Expenditures pursuant to subsection 29.1(1) of the *Financial Administration Act*	2,083,592	2	...	2,115,610
...	**9,244,466**	**...**	**866,003**	**10,110,469**		**Total Agency — Budgetary**	**9,623,141**	**487,328**	**...**	**9,804,355**
						National Film Board				
...	66,782,204	...	...	66,782,204	75	Program expenditures				
...	...	...	1,882,017	1,882,017		Transfer from: TB Vote 25 (1)				
...	...	...	1,770,695	1,770,695		TB Vote 30 (1)				
...	66,782,204	...	3,652,712	70,434,916		Total — Vote 75	68,163,346	2,271,570	...	66,904,057
6,355,240	...	...	...	6,355,240	(S)	National Film Board Revolving Fund	588,515	...	5,766,725	(51,479)
6,355,240	**66,782,204**	**...**	**3,652,712**	**76,790,156**		**Total Agency — Budgetary**	**68,751,861**	**2,271,570**	**5,766,725**	**66,852,578**
						National Gallery of Canada				
...	40,206,120	...	...	40,206,120	80	Payments to the National Gallery of Canada for operating and capital expenditures				
...	...	...	624,642	624,642		Transfer from TB Vote 30 (1)				
...	40,206,120	...	624,642	40,830,762		Total — Vote 80	40,830,762	...	...	41,586,146
...	8,000,000	...	...	8,000,000	85	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000,000	...	...	8,000,000
...	**48,206,120**	**...**	**624,642**	**48,830,762**		**Total Agency — Budgetary**	**48,830,762**	**...**	**...**	**49,586,146**
						National Museum of Science and Technology				
...	28,931,340	...	...	28,931,340	90	Payments to the National Museum of Science and Technology for operating and capital expenditures				
...	...	1	...	1	90b	Payments to the National Museum of Science and Technology for operating and capital expenditures — To authorize the transfers of appropriations				
...	...	...	15,000	15,000		Transfer from: Vote 1 (Industry)				
...	...	...	2,570,964	2,570,964		TB Vote 30 (1)				
...	28,931,340	1	2,585,964	31,517,305		Total — Vote 90	31,517,304	1	...	30,304,286
...	**28,931,340**	**1**	**2,585,964**	**31,517,305**		**Total Agency — Budgetary**	**31,517,304**	**1**	**...**	**30,304,286**
						Public Service Commission				
...	79,092,342	...	...	79,092,342	95	Program expenditures				
...	...	1		1	95b	Program expenditures — To authorize the transfers of appropriations				
...	...	1		1	95c	Program expenditures				

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	...	...	84,000	84,000		Transfer from: Vote 1				
...	...	...	84,000	84,000		Vote 10 (Citizenship and Immigration)				
...	...	...	252,000	252,000		Vote 20 (Agriculture and Agri-Food)				
...	...	...	180,000	180,000		Vote 20 (Public Works and Government Services)				
...	...	...	252,000	252,000		Vote 25 (Environment)				
...	...	...	391,827	391,827		TB Vote 15 (1)				
...	...	...	4,801,640	4,801,640		TB Vote 25 (1)				
...	...	...	5,202,556	5,202,556		TB Vote 30 (1)				
...	...	...	(13,588)	(13,588)		Transfer to Vote 1 (Treasury Board)				
...	79,092,342	2	11,234,435	90,326,779		Total — Vote 95	82,974,741	7,352,038	...	92,308,370
...	13,620,112	...	(868,665)	12,751,447	(S)	Contributions to employee benefit plans	12,751,447	...	...	13,276,147
...	...	...	1,108	1,108	(S)	Spending of proceeds from the disposal of surplus Crown assets	1,108	...	...	1,532
...	...	...	2,770	2,770	(S)	Refunds of amounts credited to revenues in previous years	2,770	...	...	19,834
...	**92,712,454**	**2**	**10,369,648**	**103,082,104**		**Total Agency — Budgetary**	**95,730,066**	**7,352,038**	**...**	**105,605,883**
						Public Service Labour Relations Board				
...	12,421,310	...	...	12,421,310	100	Program expenditures				
...	...	...	620,938	620,938		Transfer from: TB Vote 25 (1)				
...	...	...	173,941	173,941		TB Vote 30 (1)				
...	12,421,310	...	794,879	13,216,189		Total — Vote 100	12,349,921	866,268	...	12,140,002
...	1,310,757	...	(26,478)	1,284,279	(S)	Contributions to employee benefit plans	1,284,279	...	...	1,306,699
...	...	...	140	140	(S)	Spending of proceeds from the disposal of surplus Crown assets	140	...	...	...
...	**13,732,067**	**...**	**768,541**	**14,500,608**		**Total Agency — Budgetary**	**13,634,340**	**866,268**	**...**	**13,446,701**
						Public Service Staffing Tribunal				
...	4,811,895	...	...	4,811,895	105	Program expenditures				
...	...	...	239,255	239,255		Transfer from: TB Vote 25 (1)				
...	...	...	208,902	208,902		TB Vote 30 (1)				
...	4,811,895	...	448,157	5,260,052		Total — Vote 105	4,543,265	716,787	...	4,387,381
...	614,407	...	(48,865)	565,542	(S)	Contributions to employee benefit plans	565,542	...	...	548,695
...	**5,426,302**	**...**	**399,292**	**5,825,594**		**Total Agency — Budgetary**	**5,108,807**	**716,787**	**...**	**4,936,076**

						Registry of the Public Servants Disclosure Protection Tribunal				
...	1,644,000	...	...	1,644,000	110	Program expenditures				
...	...	...	82,200	82,200		Transfer from: TB Vote 25 [1]				
...	...	...	10,249	10,249		TB Vote 30 [1]				
...	1,644,000	...	92,449	1,736,449		Total — Vote 110	1,510,899	225,550	...	1,559,962
...	190,080	...	(41,238)	148,842	(S)	Contributions to employee benefit plans	148,842	...	...	126,641
...	**1,834,080**	**...**	**51,211**	**1,885,291**		**Total Agency — Budgetary**	**1,659,741**	**225,550**	**...**	**1,686,603**
						Telefilm Canada				
...	105,667,144	...	...	105,667,144	115	Payments to Telefilm Canada to be used for the purposes set out in the *Telefilm Canada Act*	102,968,394	2,698,750	...	105,667,144
...	**105,667,144**	**...**	**...**	**105,667,144**		**Total Agency — Budgetary**	**102,968,394**	**2,698,750**	**...**	**105,667,144**
6,589,910	**3,188,765,213**	**91,645,317**	**20,695,979**	**3,307,696,419**		**Total Ministry — Budgetary**	**3,248,044,176**	**53,742,070**	**5,910,173**	**3,305,017,168**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

[2] Deemed appropriations to Indian Affairs and Northern Development Vote 1 and Vote 10 pursuant to section 31.1 of the *Financial Administration Act* (Order in Council P.C. 2012-0286).

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Official languages	19,709,686	18,746,639	—	—	340,937,061	340,688,196	—	...	...	...	360,646,747	359,434,835
Engagement and community participation	12,858,178	12,152,294	—	—	37,076,091	35,320,834	—	...	...	...	49,934,269	47,473,128
Promotion of and attachment to Canada	24,295,531	22,975,151	—	—	61,244,557	56,612,437	—	...	...	...	85,540,088	79,587,588
Cultural industries	29,415,204	27,690,419	—	—	283,739,875	280,902,674	3,814,575	4,215,585	...	...	309,340,504	304,377,508
Arts	13,978,741	13,320,922	...	—	109,398,557	104,513,606	—	...	...	...	123,377,298	117,834,528
Heritage	26,745,685	25,848,045	—	...	14,631,765	14,543,450	700,000	385,905	...	...	40,677,450	40,005,590
Sport	15,460,631	14,669,786	—	—	210,374,339	210,285,753	—	...	...	...	225,834,970	224,955,539
Internal services	79,198,390	75,560,924	...	—	—	—	1,889,000	1,802,085	...	...	77,309,390	73,758,839
Sub-total	221,662,046	210,964,180	—	—	1,057,402,245	1,042,866,950	6,403,575	6,403,575	...	...	1,272,660,716	1,247,427,555
Revenues netted against expenditures	(6,403,575)	(6,403,575)	—	—	—	—	(6,403,575)	(6,403,575)	...	...	...	...
Total Department — Budgetary	**215,258,471**	**204,560,605**	...	...	**1,057,402,245**	**1,042,866,950**	...	...	...	...	**1,272,660,716**	**1,247,427,555**
Canada Council for the Arts — Budgetary	**181,367,817**	**181,367,816**	...	...	...	...	...	...	...	...	**181,367,817**	**181,367,816**
Canadian Broadcasting Corporation — Budgetary	**1,106,519,060**	**1,106,519,060**	...	...	...	...	...	...	...	...	**1,106,519,060**	**1,106,519,060**
Canadian Museum for Human Rights — Budgetary	**56,935,796**	**56,935,796**	...	...	...	...	...	...	...	...	**56,935,796**	**56,935,796**
Canadian Museum of Civilization — Budgetary	**64,364,831**	**64,364,831**	...	...	...	...	...	...	...	...	**64,364,831**	**64,364,831**
Canadian Museum of Immigration at Pier 21 — Budgetary	**9,976,473**	**9,976,473**	...	...	...	...	...	...	...	...	**9,976,473**	**9,976,473**
Canadian Museum of Nature — Budgetary	**34,370,062**	**34,370,062**	...	...	...	...	...	...	...	...	**34,370,062**	**34,370,062**
Canadian Radio-television and Telecommunications Commission												
Canadian telecommunications	22,426,803	21,286,180	—	—	—	—	12,780,753	13,680,026	...	...	9,646,050	7,606,154

Canadian broadcasting	19,698,944	19,821,180	...	...	...	...	15,954,459	16,537,311	...	...	3,744,485	3,283,869
Internal services	20,354,667	15,349,760	...	...	...	...	14,879,082	11,506,022	...	...	5,475,585	3,843,738
Sub-total	62,480,414	56,457,120	...	...	...	...	43,614,294	41,723,359	...	...	18,866,120	14,733,761
Revenues netted against expenditures	(43,614,294)	(41,723,359)	...	...	...	...	(43,614,294)	(41,723,359)	...	...	...	...
Total Agency — Budgetary	**18,866,120**	**14,733,761**	...	...	...	...	...	...	...	...	**18,866,120**	**14,733,761**
Library and Archives of Canada												
Exploration of documentary resources	38,303,999	35,866,359	...	...	1,746,000	34,934	550,000	251,773	...	...	39,499,999	35,649,520
Preservation of continuing memory	15,789,223	13,512,453	19,352,500	18,365,712	...	...	...	...	...	...	35,141,723	31,878,165
Documentation of the Canadian experience	17,073,230	13,834,998	...	...	...	...	...	...	...	...	17,073,230	13,834,998
Development of regulatory instruments and recordkeeping tools	4,950,812	1,442,234	...	...	...	...	...	...	...	...	4,950,812	1,442,234
Collaboration in the management of government records of business value to ensure their availability	3,138,850	6,432,497	...	...	...	...	...	...	...	...	3,138,850	6,432,497
Internal services	28,915,322	29,685,818	...	...	...	...	...	...	...	...	28,915,322	29,685,818
Sub-total	108,171,436	100,774,359	19,352,500	18,365,712	1,746,000	34,934	550,000	251,773	...	...	128,719,936	118,923,232
Revenues netted against expenditures	(550,000)	(251,773)	...	...	...	...	(550,000)	(251,773)	...	...	...	...
Total Agency — Budgetary	**107,621,436**	**100,522,586**	**19,352,500**	**18,365,712**	**1,746,000**	**34,934**	...	...	...	...	**128,719,936**	**118,923,232**
National Arts Centre Corporation — Budgetary	**35,706,175**	**35,601,174**	...	...	...	...	...	...	...	...	**35,706,175**	**35,601,174**
National Battlefields Commission												
Conservation and development	2,377,000	2,256,298	...	...	...	...	...	...	...	...	2,377,000	2,256,298
Public education and services	986,000	1,071,905	...	...	...	...	...	...	...	...	986,000	1,071,905
Internal services	6,747,469	6,294,938	...	...	...	...	...	...	...	...	6,747,469	6,294,938
Total Agency — Budgetary	**10,110,469**	**9,623,141**	...	...	...	...	...	...	...	...	**10,110,469**	**9,623,141**
National Film Board												
Audiovisual production	48,371,040	42,180,645	...	...	80,000	20,000	2,316,000	302,709	...	...	46,135,040	41,897,936
Accessibility and audience engagement	27,327,820	23,023,450	...	...	170,000	171,940	6,136,446	3,986,187	...	...	21,361,374	19,209,203
Internal services	9,293,742	7,647,363	...	...	...	...	...	2,641	...	...	9,293,742	7,644,722
Sub-total	84,992,602	72,851,458	...	...	250,000	191,940	8,452,446	4,291,537	...	...	76,790,156	68,751,861
Revenues netted against expenditures	(8,452,446)	(4,291,537)	...	...	...	...	(8,452,446)	(4,291,537)	...	...	...	...
Total Agency — Budgetary	**76,540,156**	**68,559,921**	...	...	**250,000**	**191,940**	...	...	...	...	**76,790,156**	**68,751,861**
National Gallery of Canada — Budgetary	**48,830,762**	**48,830,762**	...	...	...	...	...	...	...	...	**48,830,762**	**48,830,762**

Program Activity — *Concluded*

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
National Museum of Science and Technology — Budgetary	**31,517,305**	**31,517,304**	...	...	...	...	...	...	...	...	**31,517,305**	**31,517,304**
Public Service Commission												
Staffing services and assessment	43,106,325	36,168,453	...	...	...	...	14,252,000	8,577,549	...	...	28,854,325	27,590,904
Oversight of integrity in staffing	22,163,086	20,000,247	...	...	...	...	...	...	...	...	22,163,086	20,000,247
Appointment integrity and political impartiality	16,332,121	16,019,847	...	...	...	...	...	...	...	...	16,332,121	16,019,847
Internal services	35,732,572	32,119,068	...	...	...	...	...	...	...	...	35,732,572	32,119,068
Sub-total	117,334,104	104,307,615	...	...	...	...	14,252,000	8,577,549	...	...	103,082,104	95,730,066
Revenues netted against expenditures	(14,252,000)	(8,577,549)	...	...	...	...	(14,252,000)	(8,577,549)	...	...	...	...
Total Agency — Budgetary	**103,082,104**	**95,730,066**	...	...	...	...	...	...	...	...	**103,082,104**	**95,730,066**
Public Service Labour Relations Board												
Adjudication, mediation and compensation analysis and research	10,467,886	9,736,106	...	...	...	...	...	...	...	...	10,467,886	9,736,106
Internal services	4,177,722	4,042,089	...	...	...	...	145,000	143,855	...	...	4,032,722	3,898,234
Sub-total	14,645,608	13,778,195	...	...	...	...	145,000	143,855	...	...	14,500,608	13,634,340
Revenues netted against expenditures	(145,000)	(143,855)	...		...	...	(145,000)	(143,855)	...	...	...	...
Total Agency — Budgetary	**14,500,608**	**13,634,340**	...	...	...	...	...	...	...	...	**14,500,608**	**13,634,340**
Public Service Staffing Tribunal												
Adjudication and mediation of complaints filed under the *Public Service Employment Act*	4,026,370	3,747,033	...	...	...	...	...	...	...	...	4,026,370	3,747,033
Internal services	1,799,224	1,361,774	...	...	...	...	...	...	...	...	1,799,224	1,361,774
Total Agency — Budgetary	**5,825,594**	**5,108,807**	...	...	...	...	...	...	...	...	**5,825,594**	**5,108,807**

Registry of the Public Servants Disclosure Protection Tribunal												
Reprisal hearings program	1,885,291	1,659,741	...	...	...	...	...	...	...	...	1,885,291	1,659,741
Total Agency — Budgetary	**1,885,291**	**1,659,741**	...	...	...	...	...	...	...	...	**1,885,291**	**1,659,741**
Telefilm Canada												
Investment in the development of the Canadian audiovisual industry	73,190,000	71,735,355	...	...	...	...	...	...	...	...	73,190,000	71,735,355
National and international Canadian content promotion support	19,530,000	20,986,123	...	...	...	...	...	...	...	...	19,530,000	20,986,123
Internal services	12,947,144	10,246,916	...	...	...	...	...	...	...	...	12,947,144	10,246,916
Total Agency — Budgetary	**105,667,144**	**102,968,394**	...	...	...	...	...	...	...	...	**105,667,144**	**102,968,394**
Total Ministry — Budgetary	**2,228,945,674**	**2,186,584,640**	**19,352,500**	**18,365,712**	**1,059,398,245**	**1,043,093,824**	...	...	...	...	**3,307,696,419**	**3,248,044,176**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Grants				
....	72,775,054	....	(1,630,203)	71,144,851	Grants to support Canadian periodicals through the Canada Periodical Fund	69,975,611	1,169,240	....	69,050,046
....	33,322,973	....	(25,672,844)	7,650,129	Grants to organizations, associations and institutions to promote the vitality and long-term development of official-language minority communities through the Development of official-language communities program	7,642,617	7,512	....	6,029,022
....	27,000,000	1,000,000	(635,000)	27,365,000	Grants to the Athlete assistance program	27,364,917	83	....	26,886,307
....	19,038,432	....	....	19,038,432	Grants to the Canada Cultural Investment Fund	15,947,335	3,091,097	....	19,038,268
....	14,355,000	....	(4,709,650)	9,645,350	Grants in support of the Building communities through arts and heritage program	9,636,449	8,901	....	9,612,328
....	10,500,000	....	(2,059,188)	8,440,812	Grants to the Canada Arts Presentation Fund	8,440,812	....	....	8,577,635
....	8,500,000	....	(2,085,492)	6,414,508	Grant to TV5 Monde	6,375,084	39,424	....	7,174,756
....	8,300,000	....	(6,751,796)	1,548,204	Grants to the Canada Book Fund	1,521,806	26,398	....	729,254
....	7,500,000	....	(1,044,353)	6,455,647	Grants in support of the Celebration and commemoration program	6,449,660	5,987	....	5,530,620
....	5,599,842	....	(5,204,048)	395,794	Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in canadian society through the Enhancement of official languages program	395,793	1	....	480,096
....	4,663,680	....	(2,476,543)	2,187,137	Grants under the museums assistance program	2,136,187	50,950	....	2,368,778
....	3,000,000	....	(283,930)	2,716,070	Grants to the Canada Cultural Spaces Fund	1,716,070	1,000,000	....	1,553,940
....	2,000,000	....	(2,000,000)	....	Grants to the Canada Music Fund	....	....	....	....
....	1,700,000	....	(1,700,000)	....	Grants in support of the Youth Take Charge program	....	....	....	....
....	1,340,000	....	(1,238,386)	101,614	Grants to support the Aboriginal peoples' program	82,604	19,010	....	234,907
....	1,150,060	....	(1,150,060)	....	Grants in support of the Canadian studies program	....	....	....	....
....	637,000	....	255,551	892,551	(S) Payments under the *Lieutenant Governors Superannuation Act*	892,551	....	....	879,770
....	200,000	(200,000)	....	....	Grants in support of the Human rights program	....	....	....	59,910
....	182,000	....	21,907	203,907	(S) Supplementary retirement benefits — Former Lieutenant Governors	203,907	....	....	203,264
....	100,000	....	(100,000)	....	Grants in support of innovative youth exchange projects	....	....	....	....
					Grants to the Lieutenant Governors of the provinces of Canada towards defraying the costs incurred in the exercise of their duties				
....	147,372	....	....	147,372	Quebec	147,372	....	....	147,372
....	105,627	....	(10,627)	95,000	Ontario	95,000	....	....	95,000
....	97,814	....	....	97,814	British Columbia	97,814	....	....	97,814
....	77,590	....	....	77,590	Newfoundland	77,590	....	....	77,590
....	75,940	....	....	75,940	Alberta	75,940	....	....	75,940
....	73,762	....	....	73,762	Manitoba	73,762	....	....	73,762
....	73,758	....	....	73,758	Saskatchewan	73,758	....	....	73,758

—	64,199	—	—	64,199	Nova Scotia	64,199	—	—	64,199
—	62,947	—	—	62,947	New Brunswick	62,947	—	—	62,917
—	57,071	—	—	57,071	Prince Edward Island	57,071	—	—	57,071
—	—	489,232	68,000	557,232	Grant to the Michaëlle Jean Foundation	557,232	—	—	210,660
—	—	2,500,000	—	2,500,000	Grant to the Hnatyshyn Foundation	2,500,000	—	—	—
—	**222,700,121**	**3,789,232**	**(58,406,662)**	**168,082,691**	**Total — Grants**	**162,664,088**	**5,418,603**	—	**159,445,084**
					Contributions				
—	191,797,917	—	25,339,789	217,137,706	Contributions to support the Development of official language communities program	216,896,354	241,352	—	222,282,395
—	143,815,064	2,000,001	4,050,901	149,865,966	Contributions for the Sport support program	149,848,063	17,903	—	148,835,390
—	134,146,077	—	—	134,146,077	Contributions to the Canada Media Fund	134,146,077	—	—	134,146,000
—	105,923,289	—	9,830,143	115,753,432	Contributions to support the Enhancement of official languages program	115,753,432	—	—	116,388,766
—	54,910,737	—	(38,657,206)	16,253,531	Contributions to support the Aboriginal peoples' program	15,938,791	314,740	—	50,283,337
—	28,366,301	(500,000)	7,068,467	34,934,768	Contributions to the Canada Book Fund	34,872,656	62,112	—	35,308,145
—	24,458,613	—	349,937	24,808,550	Contributions to the Canada Cultural Spaces Fund	24,783,550	25,000	—	17,895,202
—	23,828,331	—	1,853,255	25,681,586	Contributions to the Canada Music Fund	24,681,586	1,000,000	—	25,760,841
—	22,779,440	—	(329,440)	22,450,000	Contributions to the Canada Arts Training Fund	22,450,000	—	—	22,420,000
—	22,395,000	4,277,519	6,470,854	33,143,373	Contributions for the Games' hosting program	33,072,773	70,600	—	23,091,852
—	18,472,742	—	1,693,855	20,166,597	Contributions to the Canada Arts Presentation Fund	20,166,597	—	—	21,856,827
—	17,686,359	—	(70,929)	17,615,430	Contributions in support of the Exchanges Canada Initiative	17,562,353	53,077	—	17,438,496
—	15,294,320	—	(4,211,120)	11,083,200	Contributions in support of the Katimavik program	6,588,886	4,494,314	—	14,000,000
—	11,076,284	—	1,368,344	12,444,628	Contributions under the museums assistance program	12,407,263	37,365	—	11,933,882
—	7,994,367	5,000,000	2,036,767	15,031,134	Contributions in support of the Celebration and commemoration program	15,014,376	16,758	—	8,368,164
—	6,346,244	(6,340,000)	2,126,176	2,132,420	Contributions to support Canada Interactive Fund	2,132,419	1	—	7,793,151
—	5,997,023	—	(108,927)	5,888,096	Contributions to the Canada Cultural Investment Fund	5,239,242	648,854	—	5,395,466
—	4,460,900	—	520,687	4,981,587	Contributions to TV5	4,981,587	—	—	5,366,630
—	3,312,330	—	1,585,712	4,898,042	Contributions in support of the Canadian studies program	4,898,042	—	—	5,333,600
					Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:				
—	3,005,000	—	(5,000)	3,000,000	Contribution to Fathers of Confederation Buildings Trust, Charlottetown, PEI	3,000,000	—	—	2,600,000
—	3,300,000	—	5,418,364	8,718,364	Contributions in support of the Building communities through arts and heritage program	8,610,758	107,606	—	7,682,659
—	1,999,544	—	756,330	2,755,874	Contributions to support the Canada Periodical Fund	2,215,848	540,026	—	3,626,177
—	1,781,680	—	2,457,513	4,239,193	Contributions to support of the Youth take charge program	4,177,209	61,984	—	3,927,898
—	1,406,017	—	393,983	1,800,000	Contributions in support of the Court challenges program	495,000	1,305,000	—	1,000,000
—	390,000	—	—	390,000	Contributions to the Arts, culture and diversity program	220,000	170,000	—	540,000
—	192,280	(192,000)	(280)	—	Contributions in support of the Human rights program	—	—	—	279,121
—	**855,135,859**	**4,245,520**	**29,938,175**	**889,319,554**	**Total — Contributions**	**880,202,862**	**9,116,692**	—	**913,485,999**
—	**1,077,835,980**	**8,034,752**	**(28,468,487)**	**1,057,402,245**	**Total Department**	**1,042,866,950**	**14,535,295**	—	**1,072,931,083**

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Library and Archives of Canada				
					Grants				
...	25,000	...	36	25,036	International Serials Data System	25,036	...	...	27,523
...	11,000	...	(36)	10,964	International Federation of Library Associations and Institutions	9,898	1,066	...	9,510
...	**36,000**	...	...	**36,000**	**Total — Grants**	**34,934**	**1,066**	...	**37,033**
					Contributions				
...	640,000	...	...	640,000	Canadian archival community in support of archival projects leading to the development of a national network of canadian archives, holdings, activities and services	...	640,000	...	...
...	570,000	...	...	570,000	Canadian Council of Archives for activities in support of the National archival development program	...	570,000	...	693,952
...	500,000	...	...	500,000	Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	...	500,000	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	1,046,048
...	**1,710,000**	...	...	**1,710,000**	**Total — Contributions**	...	**1,710,000**	...	**1,740,000**
...	**1,746,000**	...	...	**1,746,000**	**Total Agency**	**34,934**	**1,711,066**	...	**1,777,033**
					National Film Board				
					Grants				
...	**15,000**	...	...	**15,000**	Grants in support and promotion of Canadian cinematography	**7,540**	**7,460**	...	**15,000**
					Contributions				
...	**235,000**	...	...	**235,000**	Contributions in support and promotion of Canadian cinematography	**184,400**	**50,600**	...	**235,000**
...	**250,000**	...	...	**250,000**	**Total Agency**	**191,940**	**58,060**	...	**250,000**
...	**1,079,831,980**	**8,034,752**	**(28,468,487)**	**1,059,398,245**	**Total Ministry**	**1,043,093,824**	**16,304,421**	...	**1,074,958,046**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Cultural industries	3,814,575	4,215,585	4,264,566
Heritage	700,000	385,905	407,061
Internal services	1,889,000	1,802,085	1,748,808
Total Department — Budgetary	**6,403,575**	**6,403,575**	**6,420,435**
Canadian Radio-television and Telecommunications Commission			
Budgetary (respendable revenues)			
Canadian telecommunications			
Telecommunications fees	12,780,753	13,680,026	12,565,338
Canadian broadcasting			
Part I Broadcasting licence fees	15,954,459	16,537,311	15,691,345
Internal services			
Part I Broadcasting licence fees and Telecommunications Fees	14,879,082	11,506,022	14,698,153
Total Agency — Budgetary	**43,614,294**	**41,723,359**	**42,954,836**
Library and Archives of Canada			
Budgetary (respendable revenues)			
Exploration of documentary resources	550,000	251,773	306,415
Total Agency — Budgetary	**550,000**	**251,773**	**306,415**
National Film Board			
Budgetary (respendable revenues)			
Audiovisual production	2,316,000	302,709	844,044
Accessibility and audience engagement	6,136,446	3,986,187	5,107,476
Internal services	...	2,641	...
Total Agency — Budgetary	**8,452,446**	**4,291,537**	**5,951,520**
Public Service Commission			
Budgetary (respendable revenues)			
Staffing services and assessment			
Assessment and counselling services and products	14,252,000	8,577,549	10,879,201
Total Agency — Budgetary	**14,252,000**	**8,577,549**	**10,879,201**
Public Service Labour Relations Board			
Budgetary (respendable revenues)			
Internal services	145,000	143,855	...
Total Agency — Budgetary	**145,000**	**143,855**	...
Total Ministry — Budgetary	**73,417,315**	**61,391,648**	**66,512,407**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	3,473,387	5,434,887
Adjustments to prior year's payables	2,586,799	6,619,158
	6,060,186	12,054,045
Sales of goods and services —		
Services of a non-regulatory nature	4,215,860	6,003,661
Sales of goods and information products	28,672	44,824
Other fees and charges	2,165,900	367,633
	6,410,432	6,416,118
Proceeds from the disposal of surplus Crown assets	11,793	285,000
Miscellaneous revenues —		
Proceeds from federal-provincial lotteries	69,180,905	68,255,276
Proceeds from interest on Expo 2010 Canada Pavilion bank accounts	...	3,461
Sundries	224,019	253,231
	69,404,924	68,511,968
Total Department	**81,887,335**	**87,267,131**
Canadian Radio-television and Telecommunications Commission		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	26,395	3,253
Adjustments to prior year's payables	80,992	28,182
	107,387	31,435
Sales of goods and services —		
Rights and privileges —		
Canadian broadcasting — Part II Broadcasting licence fees	*104,752,207*	*101,800,012*
Services of a regulatory nature —		
Canadian broadcasting — Part I Broadcasting licence fees	23,182,986	24,493,713
Canadian telecommunications — Telecommunications fees	18,903,499	19,903,814
Internal services — Part I Broadcasting licence fees and Telecommunications fees	14,879,082	14,698,153
	56,965,567	*59,095,680*
Other fees and charges —		
Deferred revenue: Canadian broadcasting — Part I Broadcasting licence fees	*2,311,398*	*1,411,063*
	164,029,172	162,306,755
Proceeds from the disposal of surplus Crown assets	...	3,822
Miscellaneous revenues —		
Interest and penalties —		
Interest and administrative monetary penalties	243,156	464,075
Total Agency	**164,379,715**	**162,806,087**
Library and Archives of Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	17,483	45,010
Adjustments to prior year's payables	94,721	13,167
	112,204	58,177
Sales of goods and services —		
Sales of goods and information products	*235,977*	291,963
Other fees and charges —		
Receipts from photo duplication services	8,332	17,952
Gains on foreign exchange revaluations at year-end	13	...
	8,345	*17,952*
	244,322	309,915
Proceeds from the disposal of surplus Crown assets	131,887	219,606
Miscellaneous revenues	47,513	31,668
Total Agency	535,926	**619,366**
National Battlefields Commission		
Other revenues —		
Sales of goods and services —		
Other fees and charges —		
Section 29.1 of the *Financial Administration Act*	2,083,594	2,115,612
Total Agency	**2,083,594**	**2,115,612**

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
National Film Board		
Other revenues —		
Sales of goods and services —		
Rights and privileges	*1,925,692*	*1,758,818*
Services of a non-regulatory nature	*136,790*	...
Sales of goods and information products	*2,262,450*	*4,174,583*
Other fees and charges —		
Gains on foreign exchange revaluations at year-end	38,676	18,119
Deferred revenues	117,597	63,900
	156,273	*82,019*
Total Agency	**4,481,205**	**6,015,420**
Public Service Commission		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	46,875	43,926
Adjustments to prior year's payables	98,656	47,884
	145,531	91,810
Sales of goods and services —		
Services of a non-regulatory nature —		
Assessment and counselling services and products	8,580,974	10,899,383
Proceeds from the disposal of surplus Crown assets	1,108	1,532
Miscellaneous revenues —		
Assessment, diagnostic and career counselling services	1,220,848	1,582,674
Sundries	576	758,260
	1,221,424	2,340,934
Total Agency	**9,949,037**	**13,333,659**
Public Service Labour Relations Board		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	4,437	...
Adjustments to prior year's payables	28,835	48,608
	33,272	48,608
Sales of goods and services —		
Other fees and charges —		
Services to other government departments	143,855	...
Proceeds from the disposal of surplus Crown assets	140	...
Total Agency	**177,267**	**48,608**
Public Service Staffing Tribunal		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	3,789	539
Adjustments to prior year's payables	1,271	5,527
	5,060	6,066
Miscellaneous revenues	15	...
Total Agency	**5,075**	**6,066**
Registry of the Public Servants Disclosure Protection Tribunal		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	974	169
Adjustments to prior year's payables	14,131	6,697
	15,105	6,866
Total Agency	**15,105**	**6,866**
Ministry Summary		
Other revenues —		
Refunds of previous years' expenditures	6,478,745	12,297,007
Sales of goods and services	185,973,554	188,063,203
Proceeds from the disposal of surplus Crown assets	144,928	509,960
Miscellaneous revenues	70,917,032	71,348,645
Total Ministry	**263,514,259**	**272,218,815**

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Section 6

2012-2013

Public Accounts of Canada

Citizenship and Immigration

Department

Immigration and Refugee Board

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — Migration of permanent and temporary residents that strengthens Canada's economy.

- **Program Activity** — Permanent economic residents

Rooted in legislative requirements outlined in the Immigration and Refugee Protection Act, the focus of this program is on the selection and processing of immigrants who can become permanent residents and contribute to Canada's economic development. The acceptance of qualified permanent residents helps the government meet its economic objectives, such as building a skilled workforce, by addressing immediate and longer term labour market needs. The selection and processing involve the issuance of permanent resident visas to qualified applicants, as well as the refusal of unqualified applicants.

- **Program Activity** — Temporary economic residents

Rooted in legislative requirements outlined in the *Immigration and Refugee Protection Act*, the focus of this program is on processing and facilitating the entry into Canada of temporary workers and students. Temporary economic migration benefits Canada's economic growth. The selection and processing involve the issuance of temporary resident visas, work permits and study permits to qualified applicants, as well as the refusal of unqualified applicants.

Strategic Outcome — Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted.

- **Program Activity** — Family and discretionary immigration

Citizenship and Immigration (CIC) facilitates family reunification by enabling eligible foreign nationals to be sponsored by family members in Canada who are Canadian citizens or permanent residents. Spouses and partners, dependent children (including adopted children), and other eligible relatives such as parents and grandparents are welcomed to Canada under this program. CIC may also grant permanent resident or other status to persons who would not otherwise qualify in any immigration category, in cases where there are strong humanitarian and compassionate considerations, or for public policy reasons. Such exceptional and discretionary immigration measures provide the flexibility to approve deserving cases not anticipated in the legislation.

- **Program Activity** — Refugee protection

The Refugee protection program is in the first instance about saving lives and offering protection to the displaced and persecuted. One arm of the program starts overseas where refugees and persons in refugee-like situations are selected by Canadian visa officers to be resettled as permanent residents to Canada. Flowing from Canada's international and domestic legal obligations, the in-Canada asylum system evaluates the claims of individuals seeking asylum in Canada and grants permanent residence when a positive decision is rendered by the Immigration and Refugee Board.

Strategic Outcome — Newcomers and citizens participate to their full potential in fostering an integrated society.

- **Program Activity** — Settlement and integration of newcomers

In accordance with the *Canadian Multiculturalism Act*, the *Employment Equity Act* and the *Immigration and Refugee Protection Act*, the settlement and integration program develops policies and programs to support the settlement, resettlement, adaptation and integration of newcomers into Canadian society focused on information/orientation, language/skills, labour market access and welcoming communities. All permanent residents are eligible for settlement and integration programs. Programming is delivered by third parties (including provincial and municipal governments, school boards and post-secondary institutions, settlement service organizations and other non-governmental actors, and the private sector) across the country. However, accountability for expended funds and attaining outcomes remains with Citizenship and Immigration Canada.

- **Program Activity** — Citizenship for newcomers and all Canadians

The purpose of the Citizenship Program is to administer citizenship legislation and promote the rights and responsibilities of Canadian citizenship. CIC administers the acquisition of Canadian citizenship by developing, implementing, and applying legislation, regulations and policies that protect the integrity of Canadian citizenship and allow eligible applicants to be granted citizenship or be provided with a proof of citizenship. In addition, the program promotes citizenship, to both newcomers and the Canadian-born, through various events, materials and projects. Promotional activities focus on enhancing knowledge of Canada's history, institutions, and values, as well as fostering an understanding of the rights and responsibilities of Canadian citizenship.

- **Program Activity** — Multiculturalism for newcomers and all Canadians

The Multiculturalism Program is the principal means of carrying out the Minister's responsibilities under the *Canadian Multiculturalism Act* for promoting the full and equitable participation of individuals and communities of all origins. Grants and contributions to not-for-profit organizations, the private sector, provincial and municipal governments, non-federal public institutions and individuals seek to advance overarching Program objectives. These objectives are to: build an integrated, cohesive society (through intercultural understanding, civic memory and pride and democratic values, and equality of opportunity); improve the responsiveness of institutions to the needs of a diverse population; and, actively engage in discussions on multiculturalism and diversity at the international level. Direct public outreach and promotional activities by the Program primarily target young people. The Program assists federal partners to meet their obligations under the Act and ensures annual reporting to Parliament on its operation. It also engages with non-federal public institutions seeking to respond to diversity. The Program provides a forum for cooperation with provinces and territories and is the focus for Canada's participation in international agreements and institutions with respect to multiculturalism, anti-racism and related issues.

Strategic Outcome — Managed migration that promotes Canadian interests and protects the health, safety and security of Canadians.

- **Program Activity** — Migration control and security management

In accordance with the *Immigration and Refugee Protection Act* (IRPA) and Regulations, this program activity aims to ensure the managed migration of people to Canada in order to protect the health, safety and security of Canadians. Even as CIC facilitates the travel of bona fide permanent residents, visitors, students and temporary workers, it also deploys an array of policy interventions to manage access and entry to Canada, including visa, admissibility, information sharing, travel document, and identity management policies. Effective partnerships with public safety-related departments and organizations are an essential component of this program activity.

Under IRPA, all visitors to Canada require a Temporary Resident Visa (TRV) except where an exemption has been granted under the Regulations. The TRV requirement is Canada's primary means of controlling migration and allows for the screening of individuals for health, safety and security risks before they begin travel to Canada.

CIC also aims to ensure that admissibility policy continues to provide flexibility to address compelling circumstances that warrant a foreign national's presence in Canada, while maintaining the integrity of Canada's immigration system. Information sharing agreements and mechanisms support immigration management and provide security advantage.

This program activity supports CIC's policy initiatives related to identity management and entry document requirements, including the expansion of biometrics to accurately identify foreign nationals entering Canada and the provision of a highly secure proof of status document to all permanent residents. The Permanent Resident Card also serves as a travel document and is required for all commercial travel to Canada.

- **Program Activity** — Health management

This program aims to provide effective immigration health services to manage the health aspect of migrant access and settlement to Canada, and facilitate the arrival of resettled refugees to Canada and their integration while contributing to the protection of the health and safety of all Canadians and contributing to the maintenance of sustainable Canadian health and social services.

The program aims to evaluate health risks related to immigration and coordinate with international and Canadian health partners to develop risk management strategies and processes to assess the health of applicants wishing to immigrate to Canada and develop pre-departure, in-transit, and post arrival interventions. The strategies, processes and interventions are intended to reduce the impact of the risks identified on the health of Canadians and on Canada's health and social services.

- **Program Activity** — Canadian influence in international migration and integration agenda

As part of its mandate, CIC aims to influence the international migration and integration policy agenda. This is done by developing and promoting, together with other public policy sectors, Canada's position on international migration, integration, and refugee protection issues and through participation in multilateral, regional and bilateral forums.

CIC works closely with partner countries to ensure the effective administration of immigration laws through the exchange of information, including biometric data. This international migration policy development helps Canada advance its interests in the context of international migration as well as meet its international obligations and commitments.

CIC supports international engagement and partnerships through membership in the International Organization for Migration, and contribution arrangements with other international migration policy organizations.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Immigration and Refugee Board

Strategic Outcome — Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.

- **Program Activity** — Refugee protection

Renders quality decisions and otherwise resolves cases in a timely manner regarding refugee protection claims made by persons in Canada, and pre-removal risk assessments of persons subject to a removal order.

- **Program Activity** — Refugee Appeal

Renders quality decisions and otherwise resolves cases in a timely manner regarding appeals against a decision made on a refugee protection claim of the Refugee Protection Division.

- **Program Activity** — Immigration appeal

Renders quality decisions and otherwise resolves cases in a timely manner regarding sponsorship applications refused by the Department of Citizenship and Immigration; certain removal orders made against permanent residents, refugees and other protected persons, and holders of permanent resident visas; permanent residents outside of Canada who have been found not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety against a decision of the Immigration Division on admissibility.

- **Program Activity** — Admissibility hearings and detention reviews

Renders quality decisions and otherwise resolves cases in a timely manner regarding foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the *Immigration and Refugee Protection Act* (IRPA); and foreign nationals or permanent residents who are detained under IRPA authority.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	524,631,066	...	...	524,631,066	1	Operating expenditures				
...	...	9,179,674	...	9,179,674	1a	Operating expenditures				
...	...	1,220,428	...	1,220,428	1b	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	7,670,399	7,670,399		Transfer from: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	122,248	122,248		Vote 1 (Human Resources and Skills Development)				
...	...	...	2,325,000	2,325,000		Vote 5				
...	...	...	525,186	525,186		Vote 5 (Foreign Affairs and International Trade)				
...	...	...	247,000	247,000		Vote 20 (Public Works and Government Services)				
...	...	...	508,030	508,030		TB Vote 15 (1)				
...	...	...	21,717,315	21,717,315		TB Vote 25 (1)				
...	...	...	14,082,282	14,082,282		TB Vote 30 (1)				
...	...	...	(93,224)	(93,224)		Transfer to: Vote 5 (Foreign Affairs and International Trade)				
...	...	...	(650,000)	(650,000)		Vote 10 (Public Safety and Emergency Preparedness)				
...	524,631,066	10,400,103	46,454,236	581,485,405		Total — Vote 1	515,970,062	65,515,343	...	569,530,870
...	963,928,536	...	...	963,928,536	5	Grants and contributions				
...	...	1	...	1	5c	Grants and contributions				
...	...	...	(2,325,000)	(2,325,000)		Transfer to Vote 1				
...	963,928,536	1	(2,325,000)	961,603,537		Total — Vote 5	933,201,547	28,401,990	...	948,590,233
...	...	442,013	...	442,013	7b	To write-off from the Accounts of Canada 2,031 debts due to Her Majesty in right of Canada amounting to $442,013	439,586	2,427	...	1,684,523
...	56,839,105	...	1,280,885	58,119,990	(S)	Contributions to employee benefit plans	58,119,990	...	...	57,968,568
...	77,516	...	...	77,516	(S)	Minister of Citizenship, Immigration and Multiculturalism — Salary and motor car allowance	77,516	...	...	77,536
14,551	...	...	27,595	42,146	(S)	Spending of proceeds from the disposal of surplus Crown assets	3,128	11,423	27,595	20,785
...	...	...	9,768,127	9,768,127	(S)	Refunds of amounts credited to revenues in previous years	9,768,127	...	...	5,504,249
...	...	...	35,662	35,662	(S)	Court awards	35,662	...	...	113,983
...	...	...	5,709,850	5,709,850	(S)	Fees returned in connection with a terminated application	5,709,850	...	...	...
14,551	1,545,476,223	10,842,117	60,951,355	1,617,284,246		Total budgetary	1,523,325,468	93,931,183	27,595	1,583,490,747

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
68,191,125	1	...	...	68,191,126	(S)	(L) Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the *Immigration and Refugee Protection Act*. Limit $110,000,000 (Net)	(979,983)	142	69,170,967	2,722,769
						Total Department —				
14,551	**1,545,476,223**	**10,842,117**	**60,951,355**	**1,617,284,246**		**Budgetary**	**1,523,325,468**	**93,931,183**	**27,595**	**1,583,490,747**
68,191,125	**1**	**...**	**...**	**68,191,126**		**Non-budgetary**	**(979,983)**	**142**	**69,170,967**	**2,722,769**
						Immigration and Refugee Board				
...	129,188,116	...	...	129,188,116	10	Program expenditures				
...	...	...	3,067	3,067		Transfer from: TB Vote 15 (1)				
...	...	...	5,714,272	5,714,272		TB Vote 25 (1)				
...	...	...	3,960,682	3,960,682		TB Vote 30 (1)				
...	...	...	(291,764)	(291,764)		Transfer to: Vote 10 (Public Works and Government Services)				
...	...	...	(84,000)	(84,000)		Vote 95 (Canadian Heritage)				
...	129,188,116	...	9,302,257	138,490,373		Total — Vote 10	120,389,926	18,100,447	...	126,367,421
...	16,466,871	...	(2,600,383)	13,866,488	(S)	Contributions to employee benefit plans	13,866,488	...	...	14,439,588
...	...	...	2,029	2,029	(S)	Spending of proceeds from the disposal of surplus Crown assets	2,029	...	...	1,615
...	**145,654,987**	**...**	**6,703,903**	**152,358,890**		**Total Agency — Budgetary**	**134,258,443**	**18,100,447**	**...**	**140,808,624**
						Total Ministry —				
14,551	**1,691,131,210**	**10,842,117**	**67,655,258**	**1,769,643,136**		**Budgetary**	**1,657,583,911**	**112,031,630**	**27,595**	**1,724,299,371**
68,191,125	**1**	**...**	**...**	**68,191,126**		**Non-budgetary**	**(979,983)**	**142**	**69,170,967**	**2,722,769**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Settlement and integration of newcomers —												
Budgetary	32,345,063	29,988,055	...	...	946,855,768	920,751,626	...	...	...	...	979,200,831	950,739,681
Non-budgetary	...	...	...	...	...	...	...	...	68,191,126	(979,983)	68,191,126	(979,983)
Citizenship for newcomers and all Canadians	47,140,406	45,940,267	...	...	643,257	643,257	...	...	...	...	47,783,663	46,583,524
Multiculturalism for newcomers and all Canadians	5,191,045	5,191,045	...	...	12,221,316	9,929,189	...	...	...	...	17,412,361	15,120,234
Migration control and security management	95,787,921	76,410,491	...	...	...	...	...	...	...	...	95,787,921	76,410,491
Health management	68,853,128	59,616,808	...	...	...	...	...	...	...	...	68,853,128	59,616,808
Canadian influence in international migration and integration agenda	1,405,449	1,405,449	...	...	1,883,196	1,877,475	...	...	...	...	3,288,645	3,282,924
Permanent economic residents	44,830,640	40,200,532	...	...	...	...	...	...	...	...	44,830,640	40,200,532
Temporary economic residents	26,959,177	20,617,661	...	...	...	...	...	...	...	...	26,959,177	20,617,661
Family and discretionary immigration	52,625,831	48,674,101	...	...	...	...	...	...	...	...	52,625,831	48,674,101
Refugee protection	40,562,901	30,301,402	...	...	...	...	...	...	...	...	40,562,901	30,301,402
Internal services	239,979,148	231,778,110	...	...	...	...	...	...	...	...	239,979,148	231,778,110
Total Department —												
Budgetary	**655,680,709**	**590,123,921**	**...**	**...**	**961,603,537**	**933,201,547**	**...**	**...**	**...**	**...**	**1,617,284,246**	**1,523,325,468**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**68,191,126**	**(979,983)**	**68,191,126**	**(979,983)**
Immigration and Refugee Board												
Refugee protection	82,550,525	69,780,481	...	...	...	...	...	...	...	...	82,550,525	69,780,481
Refugee appeal	4,783,439	3,818,100	...	...	...	...	...	...	...	...	4,783,439	3,818,100
Immigration appeal	17,823,637	14,521,651	...	...	...	...	...	...	...	...	17,823,637	14,521,651
Admissibility hearings and detention reviews	11,895,533	11,078,782	...	...	...	...	...	...	...	...	11,895,533	11,078,782
Internal services	35,305,756	35,059,429	...	...	...	...	...	...	...	...	35,305,756	35,059,429
Total Agency — Budgetary	**152,358,890**	**134,258,443**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**152,358,890**	**134,258,443**
Total Ministry —												
Budgetary	**808,039,599**	**724,382,364**	**...**	**...**	**961,603,537**	**933,201,547**	**...**	**...**	**...**	**...**	**1,769,643,136**	**1,657,583,911**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**68,191,126**	**(979,983)**	**68,191,126**	**(979,983)**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
—	283,102,000	1,399,000	—	284,501,000	Grant for the Canada-Quebec Accord on Immigration	284,501,000	—	—	283,102,000
—	3,000,000	—	(1,151,807)	1,848,193	Grants in support of the Multiculturalism program	1,250,352	597,841	—	1,868,601
—	350,000	—	—	350,000	Grant for Migration policy development	348,976	1,024	—	348,708
—	—	643,257	—	643,257	Grant for the Institute for Canadian Citizenship	643,257	—	—	358,230
—	—	—	—	—	Items not required for the current year	—	—	—	7,500
...	**286,452,000**	**2,042,257**	**(1,151,807)**	**287,342,450**	**Total — Grants**	**286,743,585**	**598,865**	...	**285,685,039**
					Contributions				
—	605,807,002	(2,042,256)	(34,746)	603,730,000	Settlement program	585,511,769	18,218,231	—	593,693,433
—	58,624,768	—	—	58,624,768	Resettlement assistance	50,738,858	7,885,910	—	54,212,151
—	7,846,316	—	(1,173,193)	6,673,123	Contributions in support of the Multiculturalism program	6,673,122	1	—	6,565,273
—	3,700,000	—	—	3,700,000	Contributions in support of the Community historical recognition program	2,005,715	1,694,285	—	6,224,196
—	1,454,000	—	34,746	1,488,746	International Organization for Migration	1,488,745	1	—	1,495,871
—	44,450	—	—	44,450	Task force for International cooperation on Holocaust education, remembrance and research	39,753	4,697	—	39,240
—	—	—	—	—	Items not required for the current year	—	—	—	675,000
...	**677,476,536**	**(2,042,256)**	**(1,173,193)**	**674,261,087**	**Total — Contributions**	**646,457,962**	**27,803,125**	...	**662,905,194**
...	**963,928,536**	**1**	**(2,325,000)**	**961,603,537**	**Total Ministry**	**933,201,547**	**28,401,990**	...	**948,590,233**

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Non-budgetary (respendable receipts)			
Settlement and integration of newcomers			
Loan repayments pursuant to the *Immigration and Refugee Protection Act*	—	11,886,438	10,817,185
Total Ministry — Non-budgetary	—	**11,886,438**	**10,817,185**

Revenues

Description	Current year	Previous year [1]
	$	$
Department		
Other revenues —		
Return on investments —		
Loans, investments and advances —		
Interest on assistance and transportation loans	440,886	451,571
Refunds of previous years' expenditures —		
Recovery of bad debts	7,269	7,493
Refunds of previous years' expenditures	1,987,677	2,130,956
Adjustments to prior year's payables	7,524,007	4,430,466
	9,518,953	6,568,915
Sales of goods and services —		
Rights and privileges —		
Rights of permanent residence fee	69,355,783	96,775,366
Citizenship rights fees	7,643,305	17,997,607
	76,999,088	114,772,973
Services of a regulatory nature —		
Change of citizenship	13,228,937	30,973,054
Citizenship status document	4,250,894	4,775,538
Family class (including sponsorship)	63,018,934	56,079,168
Skilled workers	41,744,012	50,909,906
Business class	5,273,987	7,545,565
Other classes	30,307,289	24,557,173
Permit holder class	23,789	28,925
Permanent resident card (PRC)	8,136,522	6,654,043
Temporary resident visa —		
Single entry and extension of status in Canada	57,277,868	55,743,986
Multiple entry	64,708,978	54,924,789
Maximum per family	7,218,696	5,967,115
Work permits	59,009,718	53,794,092
Work permits — Group of artists	118,642	134,787
Study permit	29,888,762	28,349,047
Certification and replacement of immigration document —		
Except PRC	710,738	1,363,690
Temporary resident permits	1,704,526	1,979,534
Restoration of temporary residence status	3,073,800	3,900,043
Rehabilitation — Criminality	437,303	489,180
Rehabilitation — Serious criminality	277,538	282,275
Authorization to return to Canada	864,096	540,574
Immigration statistical data	6,800	6,115
Travel document	853,653	1,274,999
	472,412,975	466,062,575
Sales of goods and information products —		
Access to information	194,183	80,760

Revenues — *Concluded*

Description	Current year	Previous year [1]
	$	$
Other fees and charges —		
Other fees and charges	5,078,970	167,275
Deferred revenues	(4,161,369)	(29,597,418)
	917,601	*(29,430,143)*
	449,433,055	450,885,585
Proceeds from the disposal of surplus Crown assets	27,595	24,295
Miscellaneous revenues —		
Interest on overdue account receivable	54,032	36,165
Gains on foreign currency transactions	7,432	12,490
Court cost	19,308	24,107
Sundries	17,792	13,973
	98,564	86,735
Total Department	**459,119,053**	**458,017,071**
Immigration and Refugee Board		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	116,673	40,405
Adjustments to prior year's payables	321,899	363,563
	438,572	403,968
Proceeds from the disposal of surplus Crown assets	2,029	1,615
Miscellaneous revenues	5,399	14,309
Total Agency	**446,000**	**419,892**
Ministry Summary		
Other revenues —		
Return on investments	440,886	451,521
Refunds of previous years' expenditures	9,557,525	6,972,903
Sales of goods and services	449,433,055	450,885,585
Proceeds from the disposal of surplus Crown assets	29,624	25,910
Miscellaneous revenues	103,963	101,044
Total Ministry	**459,565,053**	**458,436,963**

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(1) Certain comparative figures have been reclassified to conform with the current year presentation

Section 7

2012-2013

Public Accounts of Canada

Economic Development Agency of Canada for the Regions of Quebec

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Strategic Outcome — Quebec's regions have a growing economy.

- **Program Activity** — Business development

This program activity (PA) is designed to support development of enterprises throughout their life cycle so as to enhance Quebec's economic growth. Enterprises are recognized as generating a major share of economic activity and job creation. CED's aim is to foster the emergence of new businesses and the next generation of entrepreneurs. Its aim is also to enhance the competitiveness of existing businesses and help to ensure survival by improving their performance through development of production, innovation, commercialization and export capacities. In this PA, CED targets mainly enterprises either directly or via organizations serving businesses and entrepreneurs. CED promotes the development of enterprises through a grants and contributions program.

- **Program Activity** — Strengthening community economies

In addition to its regular programs, CED is called upon to develop, administer and implement national programs or temporary, targeted initiatives intended to strengthen community economies and increase Quebec's economic growth. CED supports the economic development of rural communities and ensures the sound and effective management of infrastructure programs in Quebec. CED also supports economic activity in Quebec communities experiencing economic shocks or where there are major economic development issues or promising opportunities for development. This program activity (PA) is directed at businesses and organizations. In this PA, CED receives dedicated, temporary supplementary funding from the Government of Canada, through the Agency's own special allocations or through the Community Futures Program (PFC).

- **Program Activity** — Regional economic development

The purpose of this program activity (PA) is to support the economic development of the various regions in order to increase Quebec's economic growth. The regions of Quebec are not homogeneous and have different circumstances, with issues, challenges and strengths particular to their region. The regions generate prosperity, and their participation in the economy is essential for Quebec's economic growth. CED supports the strengthening of their economic base by encouraging stakeholder engagement in economic development and stimulating investment in all regions of Quebec. In this PA, CED targets mainly organizations or enterprises. CED supports regional development through a grants and contributions program.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	43,168,702	...	...	43,168,702	1	Operating expenditures				
...	...	...	8,175	8,175		Transfer from: TB Vote 15 [1]				
...	...	...	2,161,614	2,161,614		TB Vote 25 [1]				
...	...	...	3,278,959	3,278,959		TB Vote 30 [1]				
...	...	...	(1,279,500)	(1,279,500)		Transfer to: Vote 1 (Treasury Board)				
...	...	...	(150,000)	(150,000)		Vote 5				
...	43,168,702	...	4,019,248	47,187,950		Total — Vote 1	43,194,294	3,993,656	...	47,559,292
...	252,053,467	...	...	252,053,467	5	Grants and contributions				
...	...	8,304,575	...	8,304,575	5b	Grants and contributions — To authorize the transfers of appropriations				
...	...	...	1,279,500	1,279,500		Transfer from Vote 1 (Foreign Affairs and International Trade)				
...	252,053,467	8,304,575	1,279,500	261,637,542		Total — Vote 5	247,508,999	14,128,543	...	252,575,814
...	5,529,262	...	196,791	5,726,053	(S)	Contributions to employee benefit plans	5,726,053	...	...	5,785,435
12,010	...	...	16,041	28,051	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	12,010	16,041	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	354
12,010	**300,751,431**	**8,304,575**	**5,511,580**	**314,579,596**		**Total Ministry — Budgetary**	**296,429,346**	**18,134,209**	**16,041**	**305,920,895**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Business development	21,041,402	21,041,402	...	...	120,552,931	109,441,868	...	...	...	...	141,594,333	130,483,270
Strengthening community economies	4,986,107	3,936,898	...	...	101,889,037	98,871,557	...	...	...	...	106,875,144	102,808,455
Regional economic development	5,052,538	4,858,722	...	...	39,195,574	39,195,574	...	...	...	...	44,248,112	44,054,296
Internal services	21,862,007	19,083,325	...	...	...	...	...	...	...	...	21,862,007	19,083,325
Total Ministry — Budgetary	**52,942,054**	**48,920,347**	**...**	**...**	**261,637,542**	**247,508,999**	**...**	**...**	**...**	**...**	**314,579,596**	**296,429,346**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Grants				
...	100,000	...	(50,000)	50,000	Grants under the Quebec economic development program	50,000	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	20,000
...	**100,000**	**...**	**(50,000)**	**50,000**	**Total — Grants**	**50,000**	**...**	**...**	**20,000**
					Contributions				
...	208,485,449	8,304,575	664,584	217,454,608	Contributions under the Quebec economic development program	203,654,608	13,800,000	...	...
...	28,968,018	...	(26,342)	28,941,676	Contributions under the Community futures program	28,613,133	328,543	...	28,547,503
...	14,500,000	...	637,179	15,137,179	Contributions under the Vallée-Jonction to Thetford Mines gas pipeline construction funding program	15,137,179	...	...	3,010,821
...	...	...	54,079	54,079	Contributions under the Regional development research program	54,079	...	...	191,518
...	...	...	...	...	Items not required for the current year	...	...	...	220,805,972
...	**251,953,467**	**8,304,575**	**1,329,500**	**261,587,542**	**Total — Contributions**	**247,458,999**	**14,128,543**	**...**	**252,555,814**
...	**252,053,467**	**8,304,575**	**1,279,500**	**261,637,542**	**Total Ministry**	**247,508,999**	**14,128,543**	**...**	**252,575,814**

Revenues

Description	Current year	Previous year
	$	$
Other revenues —		
Refunds of previous years' expenditures —		
Operating expenditures	7,154	33,021
Grants and contributions	9,681,876	7,715,915 (1)
Adjustments to prior year's payables	3,526,926	4,779,135
	13,215,956	12,528,071
Proceeds from the disposal of surplus Crown assets	16,041	12,010
Miscellaneous revenues	26,541,305	39,338,370 (1)
Total Ministry	**39,773,302**	**51,878,451**

(1) Previous years' amounts have been reclassified to conform to the current year's presentation.

Section 8

2012-2013

Public Accounts of Canada

Environment

Department

Canadian Environmental Assessment Agency

National Round Table on the Environment and the Economy

Parks Canada Agency

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — Canada's natural environment is conserved and restored for present and future generations.

- **Program Activity** — Water resources

This program addresses the implications to water resources from economic growth, climate change and other factors, ensuring threats to Canada's water resources and aquatic ecosystems are minimized, and the sustainability of the resource is maintained. Conservation, protection and sustainable use of water resources are critical aspects of Canada's economic, social and ecological well-being. The program is delivered in collaboration with partners that include other federal departments, provinces and territories, and a range of non-governmental organizations. The Program Activity encompasses Environment Canada's contribution to addressing water issues and its role in collaborating with other departments to determine priorities for water quality, quantity, and aquatic ecosystem monitoring and research, by providing scientific information and advice to decision makers, and by building best management practices. The program supports the implementation of the *Canada Water Act*, the *1987 Federal Water Policy*, the *Canadian Environmental Protection Act, 1999*, the *Fisheries Act and the International Boundary Waters Treaty Act*. Contributions in support of Water Resources are used as a component of this program.

- **Program Activity** — Biodiversity – Wildlife and habitat

This program aims to prevent biodiversity loss while still enabling sustainable use by protecting and recovering species at risk, conserving, restoring and rehabilitating significant habitats, and conserving and managing migratory birds. It also aims to ensure a coordinated and coherent national assessment, planning and action to protect biodiversity, including viable populations of species, healthy and diverse ecosystems, and genetic resources. The program includes the formation of strategic partnerships for integrated management of Canada's natural capital including stewardship and the sustainable management of landscapes. Legal and statutory responsibilities for this program include the *Species at Risk Act*; the *Migratory Birds Convention Act*, 1994; the *Canada Wildlife Act*; and the *Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act*. International responsibilities include the United Nations Convention on Biological Diversity (1992), the Convention on International Trade in Endangered Species of Wild Fauna and Flora, and the Convention on Wetlands of International Importance, especially as Waterfowl Habitat (known as the Ramsar Convention). Contributions in support of Biodiversity - Wildlife and habitat are used as a component of this program.

- **Program Activity** — Sustainable ecosystems

This program aims to sustain Canada's ecosystems over the long term by working with Canadians, their governments and the private sector by providing them with the environmental information and tools required to incorporate social, economic and environmental considerations into their decision making and action, including through environmental assessments. The ecosystem approach to environmental management focuses on maintaining the capacity of a whole system to produce ecological goods and services, such as water resources, air and water quality, and genetic resources, which maintain our economy, security, health and well-being. This program is the focal point for the development and implementation of Environment Canada's sustainability policies and strategies, information to support integrated, ecosystem-scale priority setting, community engagement in remediation of sites, youth engagement, and research and reporting on environmental status and trends. The program facilitates inter-disciplinary and cross-sectoral planning and information sharing among partners. Contributions in support of Sustainable Ecosystems are used as a component of this program.

- **Program Activity** — Compliance promotion and enforcement – Wildlife

This program serves to conserve and protect the natural environment through compliance promotion and enforcement, supported by sound scientific analysis and advice, of the following wildlife-related legislation administered by Environment Canada: the *Species at Risk Act*, the *Migratory Birds Convention Act*, 1994, the *Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act*, and the *Canada Wildlife Act*. Measures to promote compliance include communication and publication of information, education, and consultation with parties affected by these statutes. The program maintains a contingent of enforcement officers, whose actions focus on ensuring and verifying conformity with laws, regulations and permits pertaining to wildlife, through several activities-which include gathering intelligence, conducting inspections and pursuing investigations to take appropriate enforcement measures against alleged offenders. These actions ensure that damages and threats to biodiversity are reduced for the benefit of Canadians and the international community.

Strategic Outcome — Canadians are equipped to make informed decisions on changing weather, water and climate conditions.

- **Program Activity** — Weather and environmental services for Canadians

This program provides weather warnings, forecasts and information to anticipate, manage and adapt to the risks and opportunities of changing weather, water and climate conditions. It involves monitoring, research, production and service delivery to help Canadians make informed decisions in the face of changing weather, water and climate conditions. Because a global effort is needed to monitor, understand and predict constantly changing weather, water and climate conditions, this program provides support to and relies on various collaborators in Canada and around the world. Key ones include the World Meteorological Organization of the United Nations and the Intergovernmental Panel on Climate Change, as well as the media, academia and all levels of government in Canada. The program supports the Department in meeting obligations and responsibilities conferred by the *Department of the Environment Act*, the *Weather Modification Information Act*, the *Emergency Management Act* (2007) and memoranda of agreement with national meteorological and space agencies. This program also provides forecasts and information in case of environmental emergencies associated with the release of toxic and radioactive material in the atmosphere. This Government of Canada program is the only one with such a national mandate, and has the infrastructure and skills to deliver this service. Grants in support of weather and environmental services for Canadians and Contributions in support of weather and environmental services for Canadians are used as components of this program.

- **Program Activity** — Weather and environmental services for targeted users

This program provides essential decision-making tools and information on the changing weather to targeted sectors and their regulatory agencies, to help them anticipate, manage and adapt to the risks and opportunities created by changing weather and climate conditions. It involves monitoring, research, production and service delivery in order to support sustainable decision making by targeted sectors in the face of changing weather, water and climate conditions. It provides observations, forecasts and warnings 24 hours/day, 365 days/year, along with other tools tailored to users' specific needs. It requires various collaborations, within Canada (including other government departments and provincial agencies), and internationally with the World Meteorological Organization, the International Civil Aviation Organization and through a cooperative framework with the US. This program supports the Department in meeting obligations and responsibilities conferred by the *Department of the Environment Act*; helps other government departments meet their obligations under the *Aeronautics Act*, the *Oceans Act* and the *Fisheries Act*; and supports memoranda of agreement with Transport Canada, National Defence and various provincial agencies.

Strategic Outcome — Threats to Canadians and their environment from pollution are minimized.

- **Program Activity** — Climate change and clean air

Emissions of greenhouses gases and air pollutants threaten to adversely affect the health of Canadians, degrade the environment, exacerbate climate change and adversely affect the economy. This program aims to protect the health of Canadians, the state of the environment and the economy from the harmful effects of air pollutants and the impacts of greenhouse gas emissions through the development of regulations and other control measures to address greenhouse gas emissions and improve air quality, based on sound scientific and economic analysis, and emissions monitoring and reporting. It will involve continued collaboration with other governments and stakeholders; expert environmental science and technology advice, assessment, and program management in support of technology investment decisions, policy making and regulations; and cooperation with the U.S. to align greenhouse gas regulations as appropriate, reduce transboundary air pollution and advance the development of clean technologies. It will also involve continued participation in and contribution to international negotiations to address climate change and transboundary air pollution, as well as bilateral and multilateral processes that complement international negotiations or support Canada's positions and objectives in international negotiations. Contributions in support of Climate change and clean air are used as a component of this program.

- **Program Activity** — Substances and waste management

Activities in this program reduce threats to health and the environment posed by pollution and waste from human activities. The program assesses risks to health and the environment from substances that are already in commercial use (existing substances) and substances proposed for introduction into use in Canada (new substances). It also develops and implements measures to prevent or manage the risks from these substances and waste. Contributions in support of Substances and waste management are used as a component of this program.

- **Program Activity** — Compliance promotion and enforcement – Pollution

This program contributes to minimizing damages and threats to the natural environment and biodiversity, through the promotion and enforcement of legislation administered by Environment Canada, supported by sound scientific analysis and advice. Program actions focus on pollution, including toxic substances, their release to air, water or land, and the import and export of hazardous waste that present a risk to the environment and/or human health. The program maintains a contingent of compliance promotion and enforcement officers. Compliance promotion officers provide information to regulatees on legislative requirements, the environmental benefits of compliance and the potential penalties of non-compliance. Enforcement officers' activities include gathering intelligence, conducting inspections to verify compliance with laws and regulations, and pursuing investigations to take appropriate enforcement measures against offenders. The program also performs includes compliance analysis in order to provide continuous feedback on program planning and results.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Environmental Assessment Agency

Strategic Outcome — Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs and projects.

- **Program Activity** — Environmental assessment delivery program

This program comprises the Public Participation Program, the Training and Guidance Program and the Environmental Assessment Management Program. These programs facilitate the involvement of Canadians, Aboriginal groups, project proponents and stakeholders in environmental assessments undertaken in accordance with the *Canadian Environmental Assessment Act*. The outcome is the delivery of high-quality environmental assessments of major projects, including the thorough assessment of environmental effects and meaningful public participation and Aboriginal consultation.

- **Program Activity** — Environmental assessment development program

This program is aimed at developing and maintaining an effective, efficient and integrated environmental assessment process at the federal level, taking into full account the interactions with other environmental assessment, consultative and regulatory decision-making processes in Canada, as well as the trans-boundary context for environmental assessment. A sound environmental assessment process is vital to achieving the Strategic Outcome. Ensuring that environmental considerations are integrated into federal government decision-making through sound environmental assessment practices supports quality of life for Canadians, environmental sustainability and economic competitiveness.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

National Round Table on the Environment and the Economy

Strategic Outcome — Federal policy development and decisions in other key sectors are influenced by advice on sustainable development issues pertaining to the environment and the economy.

- **Program Activity** — Advisory program on environment and economy issues

Raising awareness and understanding among Canadians and their governments about the challenges of sustainable development and promoting viable solutions, is vital to Canada's environmental and economic future. Through this program, the National Round Table on the Environment and Economy (NRTEE) strives to influence policy development and decision making on select sustainable development issues pertaining to the environment and the economy. The NTREE conducts research, analysis, and produces information and advice on selected sustainable development issues. The agency promotes its findings and recommendations through a variety of communications channels such as media relations, stakeholder briefings and other events, publications and the agency website to influence policy and decisions of policy-makers in the federal government and other key sectors such as other levels of government, industry and non-government organizations across the country.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Parks Canada Agency

Strategic Outcome — Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.

- **Program Activity** — Visitor experience

This program supports the opportunities provided for the more than 20 million visits that are made annually to Canada's national parks, national historic sites and national marine conservation areas by Canadians and international visitors. The visitor experience is the sum total of a visitor's personal interaction with the protected heritage place that helps them create meaning and establish connection with the place. The experience begins with awareness of the site, followed by planning the visit, travelling to and welcoming and orientation upon arrival. During the visitor's time on site, it includes participation in recreational and interpretive activities and the use of accommodation, trails, facilities, services and supporting infrastructure. This is followed by departure and the post-visit relationship. Investments in the different stages of the visitor experience cycle facilitate opportunities for enjoyment and learning, leading to a sense of personal connection and the continued relevance of Canada's protected heritage places for Canadians.

- **Program Activity** — Heritage resources conservation

This program includes maintenance or restoration of ecological integrity in national parks through protection of natural resources and natural processes; ensuring the commemorative integrity of national historic sites managed by Parks Canada and influencing the commemorative integrity of those managed or owned by third parties; the protection and management of cultural resources under the administration of Parks Canada; and, the sustainable use of national marine conservation areas including protection of unique marine ecosystems. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The protection of Canada's most special natural and cultural resources ensures that current and future generations will enjoy a system of protected heritage places.

- **Program Activity** — Townsite and throughway infrastructure

This program involves managing, operating and providing municipal services to five townsite communities within Canada's national parks. It also involves the operation of provincial and inter-provincial highways and waterways that connect communities and pass through national parks and national historic sites.

- **Program Activity** — Public appreciation and understanding

This program activity aims to increase Canadians' understanding, appreciation, support and engagement with respect to the natural and historical heritage of Parks Canada administered places. This is accomplished by reaching Canadians at home, at leisure, at school and in their communities through relevant and effective communication and public outreach education initiatives as well as by engaging many stakeholders and partners in the development and implementation of the Agency's future direction.

- **Program Activity** — Heritage places establishment

This program includes systems planning, completing feasibility studies, research, consulting with stakeholders and the public, negotiating with other governments and Aboriginal organizations and obtaining Ministerial approval, resulting in established national parks and national marine conservation areas and designated national historic sites of Canada and other heritage places. Canada's national parks and national marine conservation areas, as well as the persons, places and events of national historic significance to Canada are symbols to the world and are part of the fabric of the nation. Preservation of Canada's natural and cultural heritage and making it available to Canadians for discovery and enjoyment is of key importance. Establishing heritage places is essential to enhancing pride, encouraging stewardship and giving expression to our identity as Canadians, and involving Canada in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	713,595,464	...	...	713,595,464	1	Operating expenditures				
...	...	5,377,476	...	5,377,476	1a	Operating expenditures				
...	...	1,207,095	...	1,207,095	1b	Operating expenditures — To authorize the transfers of appropriations				
...	...	1,306,693	...	1,306,693	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	46,404	46,404		Transfer from: Vote 1 (Fisheries and Oceans)				
...	...	...	784,216	784,216		Vote 5 (National Defence)				
...	...	...	4,041,825	4,041,825		TB Vote 15 (1)				
...	...	...	34,969,967	34,969,967		TB Vote 25 (1)				
...	...	...	25,272,634	25,272,634		TB Vote 30 (1)				
...	...	...	(3,460,000)	(3,460,000)		Transfer to: Vote 10				
...	...	...	(13,730,000)	(13,730,000)		Vote 20 (Public Works and Government Services)				
...	...	...	(902,300)	(902,300)		Vote 95 (Fisheries and Oceans)				
...	713,595,464	7,891,264	47,022,746	768,509,474		Total — Vote 1	725,061,714	43,447,760	...	763,861,638
...	50,225,400	...	...	50,225,400	5	Capital expenditures				
...	...	1,425,000	...	1,425,000	5a	Capital expenditures				
...	...	192,500	...	192,500	5b	Capital expenditures — To authorize the transfers of appropriations				
...	...	...	535,000	535,000		Transfer from: Vote 5 (National Defence)				
...	...	...	8,416,712	8,416,712		TB Vote 33 (1)				
...	50,225,400	1,617,500	8,951,712	60,794,612		Total — Vote 5	46,622,606	14,172,006	...	45,932,023
...	120,202,353	...	...	120,202,353	10	Grants and contributions				
...	...	25,020,000	...	25,020,000	10a	Grants and contributions				
...	...	2,995,000	...	2,995,000	10b	Grants and contributions — To authorize the transfers of appropriations				
...	...	21,138,000	...	21,138,000	10c	Grants and contributions — To authorize the transfers of appropriations				
...	...	...	3,460,000	3,460,000		Transfer from: Vote 1				
...	...	...	137,902	137,902		Vote 10 (Fisheries and Oceans)				
...	...	...	75,000	75,000		Vote 10 (Transport)				
...	...	...	(1,190,000)	(1,190,000)		Transfer to: Vote 30 (Foreign Affairs and International Trade)				
...	...	...	(200,000)	(200,000)		Vote 70 (Industry)				
...	120,202,353	49,153,000	2,282,902	171,638,255		Total — Vote 10	103,654,358	67,983,897	...	72,471,998
...	88,599,376	...	893,360	89,492,736	(S)	Contributions to employee benefit plans	89,492,736	...	...	90,825,593

...	77,516	...	...	77,516	(S)	Minister of the Environment — Salary and motor car allowance	77,516	...	...	77,536
638,588	...	...	1,579,280	2,217,868	(S)	Spending of proceeds from the disposal of surplus Crown assets	716,680	...	1,501,188	1,612,320
...	...	24,029,852	...	24,029,852	(S)	Nature conservancy of Canada	24,029,852	...	...	33,695,148
638,588	**972,700,109**	**82,691,616**	**60,730,000**	**1,116,760,313**		**Total Department — Budgetary**	**989,655,462**	**125,603,663**	**1,501,188**	**1,008,476,256**
						Canadian Environmental Assessment Agency				
...	15,248,257	...	...	15,248,257	15	Program expenditures				
...	...	12,617,050	...	12,617,050	15a	Program expenditures				
...	...	...	1,546,024	1,546,024		Transfer from: TB Vote 25 (1)				
...	...	...	830,670	830,670		TB Vote 30 (1)				
...	15,248,257	12,617,050	2,376,694	30,242,001		Total — Vote 15	26,140,619	4,101,382	...	26,426,963
...	1,776,941	...	31,265	1,808,206	(S)	Contributions to employee benefit plans	1,808,206	...	...	3,131,526
...	...	...	98	98	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	98	...	...
...	**17,025,198**	**12,617,050**	**2,408,057**	**32,050,305**		**Total Agency — Budgetary**	**27,948,825**	**4,101,480**	**...**	**29,558,489**
						National Round Table on the Environment and the Economy				
...	4,810,842	...	...	4,810,842	20	Program expenditures				
...	...	...	214,499	214,499		Transfer from: TB Vote 25 (1)				
...	...	...	342,258	342,258		TB Vote 30 (1)				
...	4,810,842	...	556,757	5,367,599		Total — Vote 20	4,782,245	585,354	...	4,914,463
...	429,588	...	231,565	661,153	(S)	Contributions to employee benefit plans	661,153	...	...	449,334
25	...	...	4,663	4,688	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	4,688	...	...
25	**5,240,430**	**...**	**792,985**	**6,033,440**		**Total Agency — Budgetary**	**5,443,398**	**590,042**	**...**	**5,363,797**
						Parks Canada Agency				
99,413,865	484,964,993	...	...	584,378,858	25	Program expenditures				
...	...	1,500,000	...	1,500,000	25a	Program expenditures				
...	...	1	...	1	25b	Program expenditures — To authorize the transfers of appropriations				
...	...	...	130,000	130,000		Transfer from: Vote 1 (National Defence)				
...	...	...	109,926	109,926		Vote 20 (Public Works and Government Services)				
...	...	...	1,128,948	1,128,948		TB Vote 15 (1)				
...	...	...	20,940,255	20,940,255		TB Vote 30 (1)				
...	...	...	(252,000)	(252,000)		Transfer to Vote 95 (Canadian Heritage)				
99,413,865	484,964,993	1,500,001	22,057,129	607,935,988		Total — Vote 25	456,782,300	4,496,928	146,656,760	504,032,705

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	500,000	...	...	500,000	30	Payments to the New Parks and Historic Sites Account	500,000	...	...	500,000
...	51,763,204	...	3,491,273	55,254,477	(S)	Contributions to employee benefit plans	55,254,477	...	...	55,306,993
...	111,000,000	...	7,010,814	118,010,814	(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the *Parks Canada Agency Act*	118,010,814	...	...	118,172,207
99,413,865	**648,228,197**	**1,500,001**	**32,559,216**	**781,701,279**		**Total Agency — Budgetary**	**630,547,591**	**4,496,928**	**146,656,760**	**678,011,905**
100,052,478	**1,643,193,934**	**96,808,667**	**96,490,258**	**1,936,545,337**		**Total Ministry — Budgetary**	**1,653,595,276**	**134,792,113**	**148,157,948**	**1,721,410,447**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Climate change and clean air	115,049,556	100,482,234	19,018,078	13,644,965	107,617,621	44,831,561	1,481,678	1,432,811	...	...	240,203,577	157,525,949
Substances and waste management	86,165,928	77,834,732	2,000,000	1,876,289	1,790,706	1,789,268	2,284,654	2,204,508	...	...	87,671,980	79,295,781
Compliance promotion and enforcement — Pollution	45,900,123	40,270,757	1,480,664	1,477,011	—	—	96,254	40,562	...	...	47,284,533	41,707,206
Water resources	116,892,644	116,169,402	10,645,848	9,989,938	1,578,400	1,418,098	19,580,925	19,025,257	...	...	109,535,967	108,552,181
Biodiversity — Wildlife and habitat	73,978,486	73,495,007	5,100,578	3,207,457	51,251,603	48,336,166	776,256	758,929	...	...	129,554,411	124,279,701
Sustainable ecosystems	51,510,507	50,958,568	2,871,628	2,767,851	16,216,704	14,155,712	383,454	381,849	...	...	70,215,385	67,500,282
Compliance promotion and enforcement — Wildlife	17,405,608	16,196,907	571,978	544,647	—	—	48,668	46,262	...	...	17,928,918	16,695,292
Weather and environmental services for Canadians	150,265,156	144,080,889	15,112,719	11,716,949	16,972,882	16,913,214	5,182,502	5,015,971	...	...	177,168,255	167,695,081
Weather and environmental services for targeted users	61,242,626	57,500,871	1,634,610	862,061	240,191	240,191	36,380,171	35,554,363	...	...	26,737,256	23,048,760
Internal services	209,717,155	204,351,511	2,358,509	535,438	—	—	1,615,633	1,531,720	...	...	210,460,031	203,355,229
Sub-total	928,127,789	881,340,878	60,794,612	46,622,606	195,668,107	127,684,210	67,830,195	65,992,232	...	...	1,116,760,313	989,655,462
Revenues netted against expenditures	(67,830,195)	(65,992,232)	—	—	—	—	(67,830,195)	(65,992,232)	...	...	...	...
Total Department — Budgetary	**860,297,594**	**815,348,646**	**60,794,612**	**46,622,606**	**195,668,107**	**127,684,210**	...	...	...	...	**1,116,760,313**	**989,655,462**
Canadian Environmental Assessment Agency												
Environmental assessment delivery program	20,258,375	15,593,602	—	—	5,015,000	2,239,168	8,001,000	2,803,414	...	...	17,272,375	15,029,356
Environmental assessment development program	4,103,070	3,045,780	—	—	—	—	—	—	...	...	4,103,070	3,045,780
Internal services	10,674,860	9,873,689	—	—	—	—	—	—	...	...	10,674,860	9,873,689
Sub-total	35,036,305	28,513,071	—	—	5,015,000	2,239,168	8,001,000	2,803,414	...	...	32,050,305	27,948,825
Revenues netted against expenditures	(8,001,000)	(2,803,414)	—	—	—	—	(8,001,000)	(2,803,414)	...	...	...	...
Total Agency — Budgetary	**27,035,305**	**25,709,657**	...	...	**5,015,000**	**2,239,168**	...	...	...	...	**32,050,305**	**27,948,825**

Program Activity — *Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
National Round Table on the Environment and the Economy												
Advisory program on environment and economy issues	3,776,995	2,655,386	...	...	...	...	...	...	...	...	3,776,995	2,655,386
Internal services	2,034,487	2,788,012	...	...	...	...	...	...	...	...	2,034,487	2,788,012
Total Agency — Budgetary	**6,033,440**	**5,443,398**	...	...	...	...	...	...	...	...	**6,033,440**	**5,443,398**
Parks Canada Agency												
Visitor experience	244,194,224	221,000,835	17,847,147	17,847,147	724,407	724,407	...	...	...	...	262,765,778	239,572,389
Heritage resources conservation	156,612,870	132,149,273	10,178,026	10,178,026	5,492,889	4,071,328	...	...	...	...	172,283,785	146,398,627
Townsite and throughway infrastructure	108,001,151	47,564,715	44,019,483	44,019,483	198,578	198,578	...	...	...	...	152,219,212	91,782,776
Public appreciation and understanding	51,691,278	44,377,167	451,200	451,200	7,874,439	7,544,439	...	...	...	...	60,016,917	52,372,806
Heritage places establishment	40,607,765	13,162,947	513,460	513,460	1,197,844	1,197,844	...	...	...	...	42,319,069	14,874,251
Internal services	88,529,492	81,979,716	3,567,026	3,567,026	...	...	...	...	...	...	92,096,518	85,546,742
Total Agency — Budgetary	**689,636,780**	**540,234,653**	**76,576,342**	**76,576,342**	**15,488,157**	**13,736,596**	...	...	...	...	**781,701,279**	**630,547,591**
Total Ministry — Budgetary	**1,583,003,119**	**1,386,736,354**	**137,370,954**	**123,198,948**	**216,171,264**	**143,659,974**	...	...	...	...	**1,936,545,337**	**1,653,595,276**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	62,500,000	...	...	62,500,000	Grant to the Canada Foundation for Sustainable Development Technology	...	62,500,000	...	...
...	2,000,000	...	652,068	2,652,068	Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,652,067	1	...	2,000,000
...	44,000	...	...	44,000	Grants in support of weather and environmental services for Canadians	40,000	4,000	...	41,000
...	...	24,029,852	...	24,029,852	(S) Nature conservancy of Canada	24,029,852	...	...	33,695,148
...	**64,544,000**	**24,029,852**	**652,068**	**89,225,920**	**Total — Grants**	**26,721,919**	**62,504,001**	...	**35,736,148**
					Contributions				
...	15,304,392	(1,000,000)	(719,214)	13,585,178	Contributions in support of Biodiversity — Wildlife and habitat	12,974,482	610,696	...	12,864,532
...	7,893,715	380,000	371,490	8,645,205	Contributions in support of Sustainable Ecosystems	8,143,654	501,551	...	7,860,232
...	7,769,000	4,000,000	...	11,769,000	Habitat stewardship contribution program	9,464,259	2,304,741	...	11,544,518
...	5,019,092	33,180,000	1,117,427	39,316,519	Contributions in support of Climate Change and Clean Air	39,030,461	286,058	...	7,223,324
...	4,525,000	...	...	4,525,000	EcoAction 2000 — Community Funding Initiative	4,141,003	383,997	...	3,870,265
...	3,400,000	(170,000)	(128,900)	3,101,100	Contribution for Canada's share of the Commission of Environmental Co-operation budget	3,101,100	...	...	3,033,150
...	3,069,000	...	(200,000)	2,869,000	Contributions for the Science Horizons youth internship and the International environmental youth corp programs	1,693,556	1,175,444	...	2,131,200
...	2,167,785	...	36,798	2,204,583	Assessed contribution in the World Meteorological Organization (WMO)	2,204,583	...	...	2,242,935
...	1,922,126	12,638,000	404,364	14,964,490	Contributions in support of weather and environmental services for Canadians	14,908,822	55,668	...	2,135,949
...	1,867,388	(125,000)	(51,682)	1,690,706	Contributions in support of Substances and waste management	1,690,706	...	...	2,282,366
...	1,460,000	...	144,390	1,604,390	Contributions for Inuit activities related to the Implementation of the Inuit Impact and Benefit Agreement	1,604,390	...	...	1,625,000
...	789,595	250,000	538,805	1,578,400	Contributions in support of Water resources	1,418,098	160,302	...	1,208,000
...	190,660	...	(22,598)	168,062	Assessed contribution in the Convention on Wetlands of International Importance (Ramsar Convention)	168,061	1	...	178,211
...	180,600	...	(7,979)	172,621	Assessed contribution in the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	172,621	...	...	179,253
...	100,000	...	...	100,000	Assessed contribution to the Organization for Economic Co-operation and Development (OECD)	98,562	1,438	...	95,635
...	...	...	147,933	147,933	Contribution — Multilateral fund of the Montreal Protocol	147,933	...	...	242,496
...	...	...	...	...	Items not required for the current year	...	...	...	11,713,932
...	**55,658,353**	**49,153,000**	**1,630,834**	**106,442,187**	**Total — Contributions**	**100,962,291**	**5,479,896**	...	**70,430,998**
...	**120,202,353**	**73,182,852**	**2,282,902**	**195,668,107**	**Total Department**	**127,684,210**	**67,983,897**	...	**106,167,146**

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Canadian Environmental Assessment Agency				
					Contributions				
...	1,469,000	2,200,000	1,100,000	4,769,000	Contributions for the support of public participation in the environmental assessment review process — Participant funding program	1,993,668	2,775,332	...	2,842,203
...	300,000	...	(300,000)	...	Contributions to support the promotion, research and development of environmental assessments	...	...	...	...
...	246,000	...	...	246,000	Contribution in the Province of Quebec — James Bay and Northern Quebec Agreement	245,500	500	...	220,500
...	**2,015,000**	**2,200,000**	**800,000**	**5,015,000**	**Total Agency**	**2,239,168**	**2,775,832**	**...**	**3,062,703**
					Parks Canada Agency				
					Grants				
...	22,700	...	...	22,700	Grant to the International Peace Garden	22,700	...	...	22,700
...	...	...	...	...	Items not required for the current year	...	...	...	250,000
...	**22,700**	**...**	**...**	**22,700**	**Total — Grants**	**22,700**	**...**	**...**	**272,700**
					Contributions				
1,430,295	8,254,300	130,000	847,984	10,662,579	Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	10,662,579	...	...	9,760,060
...	2,043,200	...	(540,322)	1,502,878	Contributions in support of National historic sites cost-sharing program	1,502,878	...	...	3,619,420
...	...	3,300,000	...	3,300,000	Contribution for the Implementation of Canada's Copenhagen Accord near term financing commitments	1,548,439	1,751,561	...	...
1,430,295	**10,297,500**	**3,430,000**	**307,662**	**15,465,457**	**Total — Contributions**	**13,713,896**	**1,751,561**	**...**	**13,379,480**
1,430,295	**10,320,200**	**3,430,000**	**307,662**	**15,488,157**	**Total Agency**	**13,736,596**	**1,751,561**	**...**	**13,652,180**
1,430,295	**132,537,553**	**78,812,852**	**3,390,564**	**216,171,264**	**Total Ministry**	**143,659,974**	**72,511,290**	**...**	**122,882,029**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Climate change and clean air			
Scientific and professional services	831,678	787,661	762,630
Regulatory services	650,000	645,150	167,103
	1,481,678	1,432,811	929,733
Weather and environmental services for Canadians			
Information products	3,437,449	3,400,831	1,020,066
Realty	738,752	737,721	494,583
Scientific and professional services	1,006,301	877,419	1,061,777
Regulatory services	....	....	143
	5,182,502	5,015,971	2,576,569
Substances and waste management			
Information products	43,433	32,904	5,387
Realty	7,000	2,610	31,184
Scientific and professional services	532,678	525,610	573,435
Regulatory services	1,701,543	1,643,384	1,379,314
	2,284,654	2,204,508	1,989,320
Biodiversity — Wildlife and habitat			
Information products	210,054	209,837	94,052
Realty	183,245	182,396	194,991
Scientific and professional services	145,794	130,039	165,692
Regulatory services	237,163	236,657	209,527
	776,256	758,929	664,262
Water resources			
Information products	8,423,413	8,421,672	6,793,732
Realty	505,102	241,563	180,883
Scientific and professional services	10,488,447	10,362,022	9,443,650
Regulatory services	163,963	....	....
	19,580,925	19,025,257	16,418,265
Sustainable ecosystems			
Realty	368,417	367,140	375,583
Scientific and professional services	15,037	14,709	22,979
	383,454	381,849	398,562
Compliance promotion and enforcement — Pollution			
Realty	90,254	35,168	47,957
Scientific and professional services	6,000	5,394	7,054
	96,254	40,562	55,011
Weather and environmental services for targeted users			
Information products	32,634,569	32,501,941	32,099,335
Realty	10,000	7,134	10,530
Scientific and professional services	3,735,602	3,045,288	3,187,420
	36,380,171	35,554,363	35,297,285
Compliance promotion and enforcement — Wildlife			
Realty	48,668	46,262	48,833
	48,668	46,262	48,833
Internal services			
Information products	900,000	845,518	....
Realty	5,100	4,464	76,451
Regulatory services	187,000	167,962	....
Scientific and professional services	523,533	513,776	....
	1,615,633	1,531,720	76,451
Total DepartmentBudgetary	**67,830,195**	**65,992,232**	**58,454,291**
Canadian Environmental Assessment Agency			
Budgetary (respendable revenues)			
Environmental assessment support program			
Revenues received from other government departments:			
Training, information and publications	400,000	356,960	134,248
External revenues:			
Training, information and publications	150,000	167,449	181,306
Environmental assessment services	7,451,000	2,279,005	3,404,456
Total Agency — Budgetary	**8,001,000**	**2,803,414**	**3,720,010**
Total Ministry — Budgetary	**75,831,195**	**68,795,646**	**62,174,301**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of transfer payments	453,061	639,987
Reimbursement of operating and maintenance expenditures	951,143	639,253
Adjustments to prior year's payables	2,374,866	3,821,587
	3,779,070	5,100,827
Sales of goods and services —		
Lease and use of public property	*1,808,196*	*1,439,429*
Services of a regulatory nature —		
Oceans disposal	1,935,300	1,181,630
Bird hunting permits	3,472,640	3,211,822
Miscellaneous fines	1,047,819	1,128,188
	6,455,759	*5,521,640*
Services of a non-regulatory nature —		
Hydrometric recoveries	9,354,772	7,790,785
Other water related recoveries	391,524	607,406
NAV Canada	909,586	773,950
Oil Sands Monitoring	11,468,217	—
Sundries	6,761,661	7,518,182
	28,885,760	*16,690,323*
Sales of goods and information products —		
Hydrometric recoveries	7,982,194	6,261,269
NAV Canada	16,272,078	15,819,625
Sundries	20,924,493	17,623,417
	45,178,765	*39,704,311*
Other fees and charges	*4,356*	*4,476,590*
	82,332,836	67,832,293
Proceeds from the disposal of surplus Crown assets	1,579,280	877,611
Miscellaneous revenues —		
Deferred revenues	—	540,500
Sundries	5,744,811	837,648
	5,744,811	1,378,148
Total Department	**93,435,997**	**75,188,879**
Canadian Environmental Assessment Agency		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	122,504	11,359
Adjustments to prior year's payables	106,998	51,059
	229,502	62,418
Sales of goods and services —		
Services of a non-regulatory nature	3,751,803	2,877,608
Proceeds from the disposal of surplus Crown assets	98	300
Miscellaneous revenues	205	337
Total Agency	**3,981,608**	**2,940,663**
National Round Table on the Environment and the Economy		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	—	1,145
Adjustments to prior year's payables	585	11,655
	585	12,800
Proceeds from the disposal of surplus Crown assets	4,663	25
Miscellaneous revenues	2,170	2,800
Total Agency	**7,418**	**15,625**
Parks Canada Agency		
Other revenues —		
Refunds of previous years' expenditures	1,600,247	2,019,214
Sales of goods and services —		
Lease and use of public property	23,599,850	22,875,068
Services of a non-regulatory nature	91,024,617	84,670,196
Sales of goods and information products	842,535	774,338
Other fees and charges	550,096	6,170,443
	116,017,098	114,490,045
Miscellaneous revenues	167,513	45,457
Total Agency	**117,784,858**	**116,554,716**
Ministry Summary		
Other revenues —		
Refunds of previous years' expenditures	5,609,404	7,195,259
Sales of goods and services	202,101,737	185,199,946
Proceeds from the disposal of surplus Crown assets	1,584,041	877,936
Miscellaneous revenues	5,914,699	1,426,742
Total Ministry	**215,209,881**	**194,699,883**

Section 9

2012-2013

Public Accounts of Canada

Finance

Department

Auditor General

Canada Deposit Insurance Corporation

Canadian International Trade Tribunal

Financial Consumer Agency of Canada

Financial Transactions and Reports Analysis Centre of Canada

Office of the Superintendent of Financial Institutions

PPP Canada Inc.

Royal Canadian Mint

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — A strong economy and sound public finances for Canadians.

- **Program Activity** — Transfer and taxation payment programs

The *Financial Administration Act* created the Department of Finance with a mandate that includes the supervision, control and direction of all matters relating to the financial affairs of Canada not by law assigned to the Treasury Board or any other minister. This program activity administers transfer and taxation payments to provinces and territories in accordance with legislation and negotiated agreements to provide for fiscal equalization and support for health and social programs and other shared priorities. Also included are commitments and agreements with international financial institutions aimed at aiding in the economic advancement of developing countries. In addition, from time to time, the government will enter into agreements or enact legislation to respond to unforeseen pressures. These commitments can result in payments, generally statutory transfer payments, to a variety of recipients including individuals, organizations and other levels of government.

- **Program Activity** — Treasury and financial affairs

Provides direction of Canada's debt management activities, including the funding of interest costs for the debt and service costs for new borrowings. In addition, the program manages investments in financial assets needed to establish a prudent liquidity position. This program supports the ongoing refinancing of government debt coming to maturity, the execution of the budget plan and other financial operations of the government, including governance of the borrowing activities of major government backed entities such as crown corporations. This program activity is also responsible for the system of circulating Canadian currency (bank notes and coins) to meet the needs of the economy.

- **Program Activity** — Economic and fiscal policy framework

This program activity is the primary source of advice and recommendations to the Minister of Finance regarding issues, policies and programs of the Government of Canada related to the areas of economic and social policy, federal-provincial fiscal relations, financial affairs, tax matters and international trade and finance. The work conducted by this program activity involves extensive research, analysis, and consultation and collaboration with partners in both the public and private sectors including the government, Cabinet and Treasury Board, Parliament and parliamentary committees, the public and Canadian interest groups, departments, agencies and Crown Corporations, provincial and territorial governments, financial market participants, the international economic and finance community and the international trade community. In addition, this program manages the negotiation of agreements, drafting of legislation and sponsoring of bills through the parliamentary process that are subsequently administered by other program activities within the departments and by other government departments and agencies. The aim of this program activity is to create a sound and sustainable fiscal and economic framework that will generate sufficient revenues and provide for the management of expenditures in line with the Budget Plan and financial operations of the Government of Canada.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Auditor General

Strategic Outcome — Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.

- **Program Activity** — Legislative auditing

We conduct independent audits and studies that provide objective information, advice and assurance to Parliament, government and Canadians.

Canada Deposit Insurance Corporation

Strategic Outcome — To provide, for the benefit of persons having deposits with member institutions, deposit insurance against loss of part or all of such deposits because of the insolvency of the member institution.

Canadian International Trade Tribunal

Strategic Outcome — Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.

- **Program Activity** — Adjudication of trade cases (quasi-judicial role)

The Tribunal's adjudicative mandate is to provide a fair, timely and transparent trade remedies system to Canada's business sector, thereby preserving confidence in the Canadian market, to the benefit of Canadian businesses and consumers. The Tribunal acts as an independent, quasi-judicial, decision-making body that derives its adjudication authority from the *Canadian International Trade Tribunal Act*, the *Special Import Measures Act* (SIMA), the *Customs Act* and the *Excise Tax Act*. It operates within Canada's trade remedies system to apply existing policies and laws on trade agreements seeking to address unfair competition in the domestic market or provide emergency protection against imported items that are seen to cause injury to a domestic industry. The Tribunal also hears appeals from decisions of the Canada Revenue Agency (CRA) and Canada Border Services Agency (CBSA). It has also been designated as the bid challenge authority under the Agreement on Internal Trade (AIT), the North American Free Trade Agreement (NAFTA) and the World Trade Organization (WTO) Agreement on Government Procurement (AGP) against the federal government procurement process.

In its quasi-judicial role, the Tribunal's caseload is comprised of the following: Unfair trade cases – inquiries under SIMA into whether dumped and/or subsidized imports have caused or are threatening to cause injury to a Canadian industry; Bid challenges – inquiries into complaints by potential suppliers concerning federal government procurement under NAFTA, the AIT and the AGP; Appeals of decisions of the CBSA made under the *Customs Act* and SIMA, and decisions of the CRA under the *Excise Tax Act*; and Safeguard cases – inquiries into whether the rapid build-up of imports from China, or from around the world, is causing injury to a Canadian industry.

- **Program Activity** — General economic inquiries and references (advisory role)

In its advisory role, the Tribunal's caseload is comprised of three types of cases. First, the Tribunal plays an advisory role when requested by Government to recommend measures to alleviate injury to domestic producers pursuant to a safeguard inquiry. Periodically, the Government may also direct the Tribunal to inquire into general economic, trade or tariff matters. In such inquiries, the Tribunal has the power to conduct research, receive submissions, hold hearings and report with recommendations, as required, to the Government or the Minister of Finance. When these requests arise, the Tribunal faces a strain on its resources and must meet very strict government imposed deadlines.

Finally, the Tribunal has received a standing reference from the Minister of Finance to investigate requests from domestic producers for tariff (import tax) relief on imported textile inputs for use in their manufacturing operations and make recommendations to the Minister that would maximize the net economic benefits to Canada.

In its advisory role, the Tribunal's caseload is comprised of the following: Safeguard cases – where the Tribunal finds injury to a Canadian industry, the Governor in Council may request the Tribunal to recommend appropriate measures for dealing with the build-up of imports; General economic, trade and tariff inquiries referred by the Government – inquiries and advice on such economic, trade and tariff issues as are referred to the Tribunal by the Governor in Council or the Minister of Finance; and Standing tariff reference referred by the Minister of Finance – investigations into requests from Canadian producers for tariff relief on imported textile inputs that they use in their production.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Financial Consumer Agency of Canada

Strategic Outcome — The Financial Consumer Agency of Canada (FCAC) has five objectives:

- supervise financial institutions to ensure they comply with federal consumer protection measures (known as consumer provisions) that apply to them;
- promote the adoption by financial institutions of policies and procedures designed to implement the consumer provisions;
- monitor the compliance of financial institutions with voluntary codes of conduct and any other public commitments they have made to protect the interests of consumers;
- promote awareness of the obligations of financial institutions; and
- foster an understanding of financial services and issues relating to financial services.

- **Program Activity** — Financial Consumer Agency of Canada

We provide consumer information and oversee financial institutions to ensure that they comply with federal consumer protection measures.

Financial Transactions and Reports Analysis Centre of Canada

Strategic Outcome — A Canadian financial system resistant to money laundering and terrorist financing.

- **Program Activity** — Financial intelligence program

FINTRAC's Financial Intelligence Program, mandated by the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* (PCMLTFA), is a component of the broader national security and anti-crime agenda. The program contributes to the public safety of Canadians and strives to disrupt the ability of criminals and terrorist groups that seek to abuse Canada's financial system while reducing the profit incentive of organized crime. The main methods of intervention used by the program include receiving and analyzing reported financial transactions and other information the Centre is authorized to collect under the PCMLTFA. The Program produces trusted and valued financial intelligence products including tactical case disclosures on suspected money laundering, terrorist activity financing and other threats to the security of Canada, as well as strategic intelligence such as money laundering and terrorist financing trends reports, country and group based financial intelligence assessments, and vulnerability assessments of emerging financial technologies or services. The program's products are relied upon and sought after by Canadian law enforcement at the federal, provincial and municipal levels, by counterpart agencies and domestic and international intelligence bodies, and by policy and decision makers working to identify emerging issues and vulnerabilities in the Anti-Money Laundering and Anti-Terrorist Financing Regime.

- **Program Activity** — Compliance program

FINTRAC's Compliance Program is responsible for ensuring compliance with Part 1 of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* (PCMLTFA) and associated regulations. The compliance program utilizes a risk based approach to deliver enforcement, relations and support activities that help ensure compliance with legislative and regulatory obligations that apply to individuals and entities operating in Canada's financial system.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Office of the Superintendent of Financial Institutions

Strategic Outcome — A safe and sound Canadian financial system.

- **Program Activity** — Regulation and supervision of federally regulated financial institutions

This program involves regulating and supervising federally regulated financial institutions (FRFIs) to determine whether they are in sound financial condition and are complying with their governing statute law and supervisory requirements; monitoring the financial and economic environment to identify issues that may impact these institutions negatively; and, intervening in a timely manner to protect depositors and policyholders from undue loss, while recognizing that management and boards of directors are ultimately responsible, and that financial institutions can fail. Costs for this program are recovered through base assessments and user fees and charges paid by the federally regulated financial institutions covered under the *Bank Act*, *Trust and Loan Companies Act*, *Insurance Companies Act* and *Cooperative Credit Associations Act*. The Office of the Superintendent of Financial Institutions also receives revenues for cost-recovered services to provinces, for which it provides supervision of their institutions on a fee for service basis.

- **Program Activity** — Regulation and supervision of federally regulated private pension plans

This program involves regulating and supervising federally regulated private pension plans to determine whether they are meeting minimum plan funding requirements and are complying with their governing law and supervisory requirements. This program provides risk assessments of pension plans covering employees in federally regulated areas of employment; timely and effective intervention and feedback to protect the financial interests of plan members and beneficiaries from undue loss, while recognizing that plan administrators are ultimately responsible, and that plans can fail; a balanced relevant regulatory framework; and a prudentially effective and responsive approvals process. This program incorporates risk assessment and intervention, regulation and guidance, and approvals and precedents related to federally regulated private pension plans under the *Pension Benefits Standards Act, 1985*. The costs for this program are recovered from pension plan fees based on the number of members in each federally regulated pension plan.

Strategic Outcome — A financially sound and sustainable Canadian public retirement income system.

- **Program Activity** — Actuarial valuation and advisory services

The federal government and the provinces, through the Canada Pension Plan (CPP), public sector pension arrangements and other social programs have made commitments to Canadians and have taken on emanated responsibility for the financing of these commitments. Some are long-term and it is important that decision-makers, parliamentarians and the public understand these and the inherent risks. This program plays a vital and independent role in this process. It provides checks and balances on the future costs of the different pension plans under its responsibilities. This program provides a range of actuarial services, under legislation, to the CPP and some federal government departments. It conducts statutory actuarial valuations of the CPP, Old Age Security (OAS) and Canada Student Loans programs, and pension and benefits plans covering the Federal Public Service, the Canadian Forces, the Royal Canadian Mounted Police (RCMP), federally appointed judges, and Members of Parliament. The Office of the Chief Actuary (OCA) is funded by fees charged for its actuarial valuation and advisory services and by an annual parliamentary appropriation.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

PPP Canada Inc.

Strategic Outcome — Transform Canada into a leader for public-private partnerships (P3).

- **Program Activity** — Federal public-private partnership initiatives

Through this program activity, PPP Canada Inc. will:

- manage a Public-Private Partnerships Fund (P3 Fund), a unique infrastructure program designed to support innovative public-private partnerships projects;
- assess public-private partnerships opportunities for contributions under other Government of Canada infrastructure programs to ensure consideration of such arrangements;
- assess public-private partnership opportunities and advise on the execution of public-private partnership projects at the federal level; and
- act as a source of expertise and advice for public-private partnership matters in order to encourage the further development of Canada's public-private partnerships market.

Royal Canadian Mint

Strategic Outcome — The strategic outcome of the Royal Canadian Mint (RCM) are to: elevate the RCM into a world-class brand that is recognized for quality, innovation and exceeding customer's expectations; ensure that Canadian circulation products and services are cost-effective, accessible, relevant and inspire Canadians to celebrate their history, culture and values; ensure that foreign coinage, bullion and refinery services, collectible and other related and services are leaders in their respective markets; generate a profit and maintain long-term viability through an ongoing commitment to customer satisfaction, growth and efficiency; create an environment where all employees demonstrate the organization's values and celebrate their success; and ensure that health, safety and the environment are paramount considerations in providing an ideal workplace.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	101,790,604	...	...	101,790,604	1	Operating expenditures				
					1a	Operating expenditures — To authorize the transfers of appropriations				
...	...	12,800,000	...	12,800,000						
...	...	...	11,319	11,319		Transfer from: TB Vote 15 (1)				
...	...	...	4,802,542	4,802,542		TB Vote 25 (1)				
...	...	...	8,074,848	8,074,848		TB Vote 30 (1)				
...	...	...	(1,404,394)	(1,404,394)		Transfer to Vote 5				
...	101,790,604	12,800,000	11,484,315	126,074,919		Total — Vote 1	119,468,990	6,605,929	...	121,904,779
...	215,000,000	...	...	215,000,000	5	Grants and contributions				
					5b	Grants and contributions — To authorize the transfers of appropriations				
...	...	8,582,614	...	8,582,614						
...	...	...	1,404,394	1,404,394		Transfer from Vote 1				
...	215,000,000	8,582,614	1,404,394	224,987,008		Total — Vote 5	15,002,006	209,985,002	...	29,535,038
...	...	1	...	1	7c	Authority to make payments from April 1, 2012 to March 31, 2013, under the *Bretton Woods and Related Agreements Act* the Agriculture Advance Market Commitment in an amount not to exceed $10,000,000	...	1	...	...
...	13,143,191	...	(910,569)	12,232,622	(S)	Contributions to employee benefit plans	12,232,622	...	...	12,608,648
...	77,516	...	...	77,516	(S)	Minister of Finance — Salary and motor car allowance	77,516	...	...	77,537
...	...	...	2,000	2,000	(S)	Minister of State — Motor car allowance	2,000	...	...	2,020
...	28,568,975,000	...	(330,777)	28,568,644,223	(S)	Canada health transfer (Part V.1 — *Federal-Provincial Fiscal Arrangements Act*)	28,568,644,223	...	...	26,941,815,102
...	19,703,000,000	(1,928,000,000)	(842,905,538)	16,932,094,462	(S)	Interest on unmatured debt	16,932,094,462	...	...	18,367,056,118 (2)
...	9,159,000,000	(28,000,000)	(80,887,531)	9,050,112,469	(S)	Other interest costs	9,050,112,469	...	...	9,514,276,356 (2)
...	15,422,503,000	...	...	15,422,503,000	(S)	Fiscal equalization (Part I — *Federal-Provincial Fiscal Arrangements Act*)	15,422,503,000	...	...	14,658,570,000
...	11,859,486,000	...	...	11,859,486,000	(S)	Canada social transfer (Part V.1 — *Federal-Provincial Fiscal Arrangements Act*)	11,859,486,000	...	...	11,514,064,000
...	3,110,679,940	...	...	3,110,679,940	(S)	Territorial financing (Part I.1 — *Federal-Provincial Fiscal Arrangements Act*)	3,110,679,940	...	...	2,876,083,006
...	441,620,000	...	...	441,620,000	(S)	Payments to International Development Association	441,620,000	...	...	384,280,000

—	325,779,000	(28,462,000)	—	297,317,000	(S)	Additional fiscal equalization to Nova Scotia (Part I — *Federal-Provincial Fiscal Arrangements Act*)	297,317,000	—	—	82,678,000
—	250,000,000	—	—	250,000,000	(S)	Wait times reduction transfer (Part V.1 — *Federal-Provincial Fiscal Arrangements Act*)	250,000,000	—	—	250,000,000
—	146,059,000	—	—	146,059,000	(S)	Additional fiscal equalization offset payment to Nova Scotia (*Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offshore Payments Act*)	146,059,000	—	—	33,695,000
—	120,000,000	—	10,816,640	130,816,640	(S)	Purchase of domestic coinage	130,816,640	—	—	114,368,000
—	51,200,000	—	—	51,200,000	(S)	Debt payments on behalf of poor countries to international organizations pursuant to section 18(1) of the *Economic Recovery Act*	51,200,000	—	—	51,200,000
—	32,148,628	—	701	32,149,329	(S)	Statutory subsidies (Constitution Acts, 1867-1982, and other statutory authorities)	32,149,329	—	—	32,148,628
—	(746,180,000)	13,450,000	(3,783,992)	(736,513,992)	(S)	Youth allowances recovery (*Federal-Provincial Fiscal Revision Act, 1964*)	(736,513,992)	—	—	(709,591,452)
—	(3,388,677,000)	60,674,000	(29,022,000)	(3,357,025,000)	(S)	Alternative payments for standing programs (Part VI — *Federal-Provincial Fiscal Arrangements Act*)	(3,357,025,000)	—	—	(3,219,731,000)
—	—	93,710,000	—	93,710,000	(S)	Payment to Ontario related to the Canada Health Transfer	93,710,000	—	—	(17,984,000)
68,571,831	—	—	—	68,571,831	(S)	Payments to depositors of Canadian Commercial Bank, CCB Mortgage Investment Corporation and Northland Bank pursuant to the *Financial Institutions Depositors Compensation Act*	—	—	68,571,831	—
—	—	758,000,000	(319,800,000)	438,200,000	(S)	Payments to Provinces Regarding Sales Tax Harmonization (Part III.1 — *Federal-Provincial Fiscal Arrangements Act*)	438,200,000	—	—	1,566,200,000
—	—	—	2,159,620	2,159,620	(S)	Payment of liabilities previously transferred to revenues	2,159,620	—	—	14,081,367
—	—	—	66,504,775	66,504,775	(S)	Losses on foreign exchange	66,504,775	—	—	18,173,873
—	—	679,660,000	—	679,660,000	(S)	Additional fiscal equalization payment Total transfer protection (Part I — *Federal-Provincial Fiscal Arrangements Act*)	679,660,000	—	—	952,107,000
—	—	74,100,000	(68,614,000)	5,486,000	(S)	Incentive for provinces to eliminate taxes on capital (Part IV — *Federal-Provincial Fiscal Arrangements Act*)	5,486,000	—	—	845,300
—	—	10,000,000	—	10,000,000	(S)	International Bank for reconstruction and development for the Agriculture Advance Market commitment (*Bretton Woods and Related Agreements Act*, section 8)	10,000,000	—	—	9,000,000
—	—	—	4,748	4,748	(S)	Spending of proceeds from the disposal of surplus Crown assets	—	—	4,748	—
—	—	—	356,926	356,926	(S)	Refunds of amounts credited to revenues in previous years	356,926	—	—	—
—	—	—	(1,402,080)	(1,402,080)	(S)	Small and Medium Enterprise (SME) Finance Challenge	(1,402,080)	—	—	—
—	—	—	—	—		Appropriations not required for the current year	—	—	—	530,466,000
68,571,831	85,385,604,879	(273,485,385)	(1,254,922,368)	83,925,768,957		Total budgetary	83,640,601,446	216,590,932	68,576,579	84,141,929,996

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	...	...	38,497,079,000	38,497,079,000	(S)	(L) Advances pursuant to subsection 12(2) of the *Farm Credit Canada Act* (Gross)	38,497,079,000	...	...	35,356,795,000
...	...	...	24,275,937,309	24,275,937,309	(S)	(L) Advances pursuant to section 19 of the *Business Development Bank of Canada Act* (Gross)	24,275,937,309	...	...	25,445,198,569
...	...	...	2,409,735,000	2,409,735,000	(S)	(L) Advances pursuant to subsection 21(1) of the *Canada Mortgage and Housing Corporation Act* (Gross)	2,409,735,000	...	...	2,551,758,000
						International Development Association				
...	1	...	...	1	L10	Pursuant to subsection 8(2) of the *Bretton Woods and Related Agreements Act*, the amount of financial assistance provided by the Minister of Finance for the purchase of shares of the International Bank for Reconstruction and Development shall not exceed an amount of $98,141,398 in United States dollars over the period 2011-12 to 2015-2016	...	1	...	...
...	1	...	...	1	L15	In accordance with the *Bretton Woods and Related Agreements Act*, the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $441,610,000 to the International Development Association	...	1	...	441,620,000
...	...	1	...	1	L17c	Authority to make payments from April 1, 2012 to March 31, 2013, under the *Bretton Woods and Related Agreements Act* to the International Finance Corporation in support of the Fast Start International climate change initiative in an amount not to exceed $60,278,000	...	1	...	...
...	...	...	7,000,000	7,000,000	(S)	(L) Advances pursuant to section 13(1) of the *Financial Consumer Agency of Canada Act* (Gross)	7,000,000	...	...	8,000,000
...	...	...	182,840,815	182,840,815	(S)	(L) Payments to the International Monetary Fund New arrangements to borrow	182,840,815	...	...	...
...	20,610,640	...	21,141,533	41,752,173	(S)	(L) Payment to International Bank for Reconstruction and Development	41,752,173	...	...	57,127,593

...	...	60,278,000	...	60,278,000	(S)	International Finance Corporation in support of the Fast Start international climate change financing initiative (*Bretton Woods and Related Agreements Act*, section 8)	60,278,000	...	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	151,454,000
...	20,610,642	60,278,001	65,393,733,657	65,474,622,300		Total non-budgetary	65,474,622,297	3	...	64,011,953,162
						Total Department —				
68,571,831	**85,385,604,879**	**(273,485,385)**	**(1,254,922,368)**	**83,925,768,957**		**Budgetary**	**83,640,601,446**	**216,590,932**	**68,576,579**	**84,141,929,996**
...	**20,610,642**	**60,278,001**	**65,393,733,657**	**65,474,622,300**		**Non-budgetary**	**65,474,622,297**	**3**	...	**64,011,953,162**
						Auditor General				
...	73,991,868	...	...	73,991,868	20	Program expenditures				
...	...	...	3,758,443	3,758,443		Transfer from: TB Vote 25 [illegible]				
...	...	...	5,980,390	5,980,390		TB Vote 30 [illegible]				
...	73,991,868	...	9,738,833	83,730,701		Total — Vote 20	78,095,897	5,634,804	...	79,266,383
...	10,331,353	...	(219,923)	10,111,430	(S)	Contributions to employee benefit plans	10,111,430	...	...	10,543,651
...	...	...	2,445	2,445	(S)	Spending of proceeds from the disposal of surplus Crown assets	2,445	...	...	1,886
...	**84,323,221**	...	**9,521,355**	**93,844,576**		**Total Agency — Budgetary**	**88,209,772**	**5,634,804**	...	**89,811,920**
						Canada Deposit Insurance Corporation				
15,000,000,000	...	...	...	15,000,000,000	(S)	(L) Loans pursuant to the *Canada Deposit Insurance Corporation Act*, subsection 10.1. Limit $15,000,000,000 (Net)	...	...	15,000,000,000	...
15,000,000,000	...	...	...	**15,000,000,000**		**Total Agency — Non-budgetary**	...	...	**15,000,000,000**	...
						Canadian International Trade Tribunal				
...	8,654,867	...	...	8,654,867	25	Program expenditures				
...	...	1,300,000	...	1,300,000	25b	Program expenditures — To authorize the transfers of appropriations				
...	...	...	2,119	2,119		Transfer from: TB Vote 15 [illegible]				
...	...	...	499,794	499,794		TB Vote 25 [illegible]				
...	...	...	316,757	316,757		TB Vote 30 [illegible]				
...	8,654,867	1,300,000	818,670	10,773,537		Total — Vote 25	10,307,575	465,962	...	9,328,928
...	1,240,425	...	(47,558)	1,192,867	(S)	Contributions to employee benefit plans	1,192,867	...	...	1,199,978
142	...	...	743	885	(S)	Spending of proceeds from the disposal of surplus Crown assets	885	...	...	...
142	**9,895,292**	**1,300,000**	**771,855**	**11,967,289**		**Total Agency — Budgetary**	**11,501,327**	**465,962**	...	**10,528,906**
						Financial Consumer Agency of Canada				
...	...	...	12,890,555	12,890,555	(S)	Payments under section 13 of the *Financial Consumer Agency of Canada Act*	12,890,555	...	...	12,281,961
...	...	...	...	...		Appropriations not required for the current year	...	...	...	37
...	...	...	**12,890,555**	**12,890,555**		**Total Agency — Budgetary**	**12,890,555**	...	...	**12,281,998**

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Financial Transactions and Reports Analysis Centre of Canada				
...	46,532,305	...	...	46,532,305	30	Program expenditures				
...	...	1,888,300	...	1,888,300	30a	Program expenditures — To authorize the transfers of appropriations				
...	...	...	1,721,361	1,721,361		Transfer from: TB Vote 25 (1)				
...	...	...	1,005,548	1,005,548		TB Vote 30 (1)				
...	...	...	(74,931)	(74,931)		Transfer to Vote 20 (Public Works and Government Services)				
...	46,532,305	1,888,300	2,651,978	51,072,583		Total — Vote 30	48,879,599	2,192,984	...	53,165,951
...	5,697,939	...	(583,967)	5,113,972	(S)	Contributions to employee benefit plans	5,113,972	...	...	6,062,129
...	**52,230,244**	**1,888,300**	**2,068,011**	**56,186,555**		**Total Agency — Budgetary**	**53,993,571**	**2,192,984**	**...**	**59,228,080**
						Office of the Superintendent of Financial Institutions				
...	909,369	...	...	909,369	35	Program expenditures	909,369	...	...	910,226
80,633,611	...	...	...	80,633,611	(S)	Spending of revenues pursuant to subsection 17(2) of the *Office of the Superintendent of Financial Institutions Act* — Payments to defray the expenses arising out of the operations of the Office pursuant to sections 16 and 17 of the *Office of the Superintendent of Financial Institutions Act* Total authorized limit shall not, without Treasury Board approval, at any time exceed by more than $40,000,000 the total of the assessments and revenues received and authorized by the Act to be spent	(1,224,124)	...	81,857,735	(13,517,693)
1	...	...	2,019	2,020	(S)	Spending of proceeds from the disposal of surplus Crown assets	2,019	1	...	2,655
80,633,612	**909,369**	**...**	**2,019**	**81,545,000**		**Total Agency — Budgetary**	**(312,736)**	**1**	**81,857,735**	**(12,604,812)**
						PPP Canada Inc.				
...	12,700,000	...	...	12,700,000	40	Payments to PPP Canada Inc. for operations and program delivery	12,450,000	250,000	...	12,700,000
...	275,000,000	...	...	275,000,000	45	Payments to PPP Canada Inc. for P3 Fund investments	275,000,000	...	...	275,000,000
...	**287,700,000**	**...**	**...**	**287,700,000**		**Total Agency — Budgetary**	**287,450,000**	**250,000**	**...**	**287,700,000**

						Royal Canadian Mint [3]				
...	...	...	75,000,000	75,000,000	(S)	(L) Loans to the Mint pursuant to the *Royal Canadian Mint Act*: Subsection 20(1) the aggregate of amounts outstanding at any time shall not exceed $75,000,000, March 11, 1999 (Net)	...	...	75,000,000	...
...	**...**	**...**	**75,000,000**	**75,000,000**		**Total Agency — Non-budgetary**	**...**	**...**	**75,000,000**	**...**
						Total Ministry —				
149,205,585	**85,820,663,005**	**(270,297,085)**	**(1,229,668,573)**	**84,469,902,932**		**Budgetary**	**84,094,333,935**	**225,134,683**	**150,434,314**	**84,588,876,088**
15,000,000,000	**20,610,642**	**60,278,001**	**65,468,733,657**	**80,549,622,300**		**Non-budgetary**	**65,474,622,297**	**3**	**15,075,000,000**	**64,011,953,162**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

[2] Certain comparative figures have been reclassified to conform with the current year presentation.

[3] Order in Council P.C. 2011-0584 designates the Minister of Finance as the appropriate Minister for the purposes of the *Royal Canadian Mint Act*; the agency was previously reported under Transport.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Transfer and taxation payment programs —												
Budgetary	70,174,804	1,602,973	...	...	57,568,937,336	57,358,952,333	...	...	...	...	57,639,112,140	57,360,555,306
Non-budgetary	...	...	...	...	...	...	...	...	109,030,176	109,030,173	109,030,176	109,030,173
Treasury and financial affairs —												
Budgetary	26,148,248,975	26,148,248,975	...	...	...	...	...	...	...	...	26,148,248,975	26,148,248,975
Non-budgetary	...	...	...	...	...	...	...	...	65,365,592,124	65,365,592,124	65,365,592,124	65,365,592,124
Economic and fiscal policy framework	86,804,535	81,323,189	...	...	5,000	5,000	...	...	...	...	86,809,535	81,328,189
Internal services	51,988,307	50,597,011	...	...	10,000	10,000	400,000	138,035	...	...	51,598,307	50,468,976
Sub-total —												
Budgetary	26,357,216,621	26,281,772,148	...	...	57,568,952,336	57,358,967,333	400,000	138,035	...	...	83,925,768,957	83,640,601,446
Non-budgetary	...	...	...	...	...	...	...	...	65,474,622,300	65,474,622,297	65,474,622,300	65,474,622,297
Revenues netted against expenditures	(400,000)	(138,035)	...	...	...	...	(400,000)	(138,035)	...	...	...	...
Total Department —												
Budgetary	**26,356,816,621**	**26,281,634,113**	**...**	**...**	**57,568,952,336**	**57,358,967,333**	**...**	**...**	**...**	**...**	**83,925,768,957**	**83,640,601,446**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**65,474,622,300**	**65,474,622,297**	**65,474,622,300**	**65,474,622,297**
Auditor General												
Legislative auditing	96,354,576	89,026,730	...	...	...	...	2,510,000	816,958	...	...	93,844,576	88,209,772
Revenues netted against expenditures	(2,510,000)	(816,958)	...	...	...	...	(2,510,000)	(816,958)	...	...	...	...
Total Agency —												
Budgetary	**93,844,576**	**88,209,772**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**93,844,576**	**88,209,772**
Canada Deposit Insurance Corporation —												
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**15,000,000,000**	**...**	**15,000,000,000**	**...**
Canadian International Trade Tribunal												
Adjudication of trade cases (quasi-judicial role)	8,736,121	8,395,969	...	...	...	...	...	...	...	...	8,736,121	8,395,969

General economic inquiries and references (advisory role)	119,673	115,013	...	...	...	...	...	...	...	...	119,673	115,013
Internal services	3,111,495	2,990,345	...	...	...	...	...	...	...	...	3,111,495	2,990,345
Total Agency — Budgetary	**11,967,289**	**11,501,327**	...	...	...	...	...	...	...	...	**11,967,289**	**11,501,327**
Financial Consumer Agency of Canada — Budgetary	**12,890,555**	**12,890,555**	...	...	...	...	...	...	...	...	**12,890,555**	**12,890,555**
Financial Transactions and Reports Analysis Centre of Canada												
Financial intelligence program	23,879,111	22,673,503	...	...	...	...	...	...	...	...	23,879,111	22,673,503
Compliance program	23,879,111	23,068,382	...	...	...	...	...	...	...	...	23,879,111	23,068,382
Internal services	8,428,333	8,251,686	...	...	...	...	...	...	...	...	8,428,333	8,251,686
Total Agency — Budgetary	**56,186,555**	**53,993,571**	...	...	...	...	...	...	...	...	**56,186,555**	**53,993,571**
Office of the Superintendent of Financial Institutions												
Actuarial valuation and advisory services	4,544,369	4,475,526	26,000	...	...	...	3,661,000	5,859,242	...	...	909,369	(1,383,716)
Regulation and supervision of federally regulated financial institutions	146,503,612	67,148,283	...	...	...	...	65,870,000	65,730,958	...	...	80,633,612	1,417,325
Regulation and supervision of federally regulated private pension plans	4,503,500	3,969,131	67,500	749,999	...	...	4,571,000	6,530,231	...	...	...	(1,811,101)
Internal services	47,957,019	44,928,325	4,739,000	7,368,627	...	...	52,694,000	50,832,196	...	...	2,019	1,464,756
Sub-total	203,508,500	120,521,265	4,832,500	8,118,626	...	...	126,796,000	128,952,627	...	...	81,545,000	(312,736)
Revenues netted against expenditures	(126,796,000)	(128,952,627)	...	...	...	...	(126,796,000)	(128,952,627)	...	...	...	...
Total Agency — Budgetary	**76,712,500**	**(8,431,362)**	**4,832,500**	**8,118,626**	...	...	...	...	...	...	**81,545,000**	**(312,736)**
PPP Canada Inc. — Budgetary	**287,700,000**	**287,450,000**	...	...	...	...	...	...	...	...	**287,700,000**	**287,450,000**
Royal Canadian Mint — Non-budgetary	...	...	...	...	...	...	...	...	**75,000,000**	...	**75,000,000**	...
Total Ministry —												
Budgetary	**26,896,118,096**	**26,727,247,976**	**4,832,500**	**8,118,626**	**57,568,952,336**	**57,358,967,333**	...	...	...	...	**84,469,902,932**	**84,094,333,935**
Non-budgetary	...	...	...	...	...	...	...	...	**80,549,622,300**	**65,474,622,297**	**80,549,622,300**	**65,474,622,297**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	**210,000,000**	...	**(15,000)**	**209,985,000**	Compensation to canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	—	**209,985,000**	—	**2,029,046**
					Contributions				
—	5,000,000	—	—	5,000,000	Contribution to the Harbourfront Centre	5,000,000	—	—	7,000,000
—	—	8,582,614	1,404,394	9,987,008	Toronto waterfront revitalization initiative	9,987,006	2	—	20,495,992
—	—	—	15,000	15,000	Research and Policy Initiatives Assistance	15,000	—	—	10,000
...	**5,000,000**	**8,582,614**	**1,419,394**	**15,002,008**	**Total — Contributions**	**15,002,006**	**2**	—	**27,505,992**
					Other transfer payments				
—	28,568,975,000	—	(330,777)	28,568,644,223	(S) Canada health transfer	28,568,644,223	—	—	26,951,815,102
—	15,422,503,000	—	—	15,422,503,000	(S) Fiscal equalization	15,422,503,000	—	—	14,658,570,000
—	11,859,486,000	—	—	11,859,486,000	(S) Canada social transfer	11,859,486,000	—	—	11,514,064,000
—	3,110,679,940	—	—	3,110,679,940	(S) Territorial financing	3,110,679,940	—	—	2,876,083,006
—	441,620,000	—	—	441,620,000	(S) Payments to International Development Association	441,620,000	—	—	384,280,000
—	325,779,000	(28,462,000)	—	297,317,000	(S) Additional fiscal equalization to Nova Scotia	297,317,000	—	—	82,678,000
—	250,000,000	—	—	250,000,000	(S) Wait times reduction transfer	250,000,000	—	—	250,000,000
—	146,059,000		—	146,059,000	(S) Additional fiscal equalization offset payment to Nova Scotia	146,059,000	—	—	33,093,000
—	51,200,000	—	—	51,200,000	(S) Debt payments on behalf of poor countries to international organizations pursuant to section 18(1) of the *Economic Recovery Act*	51,200,000	—	—	51,200,000
—	32,148,628	—	701	32,149,329	(S) Statutory subsidies	32,149,329	—	—	32,148,678
—	(746,180,000)	13,450,000	(3,783,992)	(736,513,992)	(S) Youth allowances recovery	(736,513,992)	—	—	(709,591,452)
—	(3,388,677,000)	60,674,000	(29,022,000)	(3,357,025,000)	(S) Alternative payments for standing programs	(3,357,025,000)	—	—	(3,218,731,000)
—	—	758,000,000	(319,800,000)	438,200,000	Payments to provinces regarding sales tax harmonization	438,200,000	—	—	1,566,200,000
—	—	679,660,000	—	679,660,000	(S) Additional fiscal equalization payment — Total transfer protection	679,660,000	—	—	952,107,000
—	—	74,100,000	(68,614,000)	5,486,000	(S) Incentive for provinces to eliminate taxes on capital	5,486,000	—	—	845,800
—	—	1	—	1	Authority to make payments from April 1, 2012 to March 31, 2013 under the *Bretton Woods and Related Agreements Act* to the International Bank for Reconstruction and Development for the Agriculture Advance Market Commitment in an amount not to exceed $10,000,000	—	1	—	—

...	...	10,000,000	...	10,000,000	(S) International Bank for Reconstruction and Development for the Agriculture Advance Market Commitment	10,000,000	...	...	9,000,000
...	...	93,710,000	...	93,710,000	(S) Payment to Ontario related to the Canada Health Transfer	93,710,000	...	...	(17,984,000)
...	...	...	32,191,907	32,191,907	(S) Obligation to Ontario related to General Motors	32,191,907	...	...	11,709,944
...	...	...	(1,402,080)	(1,402,080)	Small and Medium Enterprise (SME) Finance Challenge	(1,402,080)	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	550,466,000
...	**56,073,593,568**	**1,661,132,001**	**(390,760,241)**	**57,343,965,328**	**Total — Other transfer payments**	**57,343,965,327**	**1**	**...**	**55,961,555,328**
...	**56,288,593,568**	**1,669,714,615**	**(389,355,847)**	**57,568,952,336**	**Total Department**	**57,358,967,333**	**209,985,003**	**...**	**55,991,090,366**
...	**56,288,593,568**	**1,669,714,615**	**(389,355,847)**	**57,568,952,336**	**Total Ministry**	**57,358,967,333**	**209,985,003**	**...**	**55,991,090,366**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Internal services			
Provision of internal services to other organizations pursuant to paragraph 29.1 (2) (a) of the *Financial Administration Act*	400,000	138,035	185,075
Total Department — Budgetary	**400,000**	**138,035**	**185,075**
Auditor General			
Budgetary (respendable revenues)			
Legislative auditing			
Audit of the International Labour Organization	1,850,000	795,238	803,989
Services provided to members of the Canadian Council of Legislative Auditors	660,000	21,720	42,567
Total Agency — Budgetary	**2,510,000**	**816,958**	**846,556**
Office of the Superintendent of Financial Institutions			
Budgetary (respendable revenues)			
Actuarial valuation and advisory services	3,661,000	5,859,242	6,808,764
Regulation and supervision of federally regulated financial institutions	65,870,000	65,730,958	70,210,047
Regulation and supervision of federally regulated private pension plans	4,571,000	6,530,231	8,062,017
Internal services	52,694,000	50,832,196	52,347,041
Total Agency — Budgetary	**126,796,000**	**128,952,627**	**137,427,869**
Total Ministry — Budgetary	**129,706,000**	**129,907,620**	**138,459,500**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Return on investments — (1)		
Cash and accounts receivable — Cash —		
Chartered banks	23,878,414	23,421,689
Short term deposits	90,440,846	66,726,065
Receiver General balance at the Bank of Canada	108,396,241	25,602,702
Foreign exchange accounts —		
International reserves held in the Exchange Fund Account — Transfer of profits	1,400,550,723	1,672,215,754
International Monetary Fund — Subscriptions — Transfer of profits	2,091,257	7,138,948
International Monetary Fund — Loans — Transfer of profits	1,259,160	3,922,964
Loans, investments and advances —		
Bank of Canada — Transfer of profits	1,083,609,640	1,061,870,524
Canada Development Investment Corporation — Dividends	206,182,692	386,260,493
Canada Mortgage and Housing Corporation	1,889,428,710	1,962,773,427
Farm Credit Canada	221,782,893	196,536,102
Business Development Bank of Canada	119,470,784	111,234,354
Royal Canadian Mint — Dividends	10,000,000	10,000,000
Federal-provincial fiscal arrangements	58,944	58,944
International Monetary Fund — Poverty Reduction and Growth Trust	489,612	981,968
International Finance Corporation — Global Trade Liquidity Program	84,669	3,512,428
Financial Consumer Agency of Canada	37,699	54,318
Other accounts —		
Public Works and Government Services — Consulting and Audit Canada Revolving Fund	38,437	82,136
	5,157,800,721	5,532,392,816
Refunds of previous years' expenditures —		
Refund of salaries, goods and services	75,332	195,834
Adjustments to prior year's payables	247,066	19,951
	322,398	215,785
Sales of goods and services —		
Rights and privileges	*57,558*	*64,000*
Other fees and charges —		
Access to information	3,854	3,152
Recovery for general administrative services	138,035	185,075
	141,889	*188,227*
	199,447	252,227

Revenues — *Continued*

Description	Current year	Previous year
	$	$
Proceeds from the disposal of surplus Crown assets	4,748	...
Miscellaneous revenues —		
Domestic coinage	120,192,423	106,721,736
Net gain on exchange	144,654,381	99,845,007
Sale of real property to Canada Lands Company Limited	...	4,831,502
Transfer from the following accounts which were unclaimed or outstanding for ten years or more — Outstanding Imprest Account — Unclaimed cheques	39,797,073	40,937,561
Unclaimed balances received from Bank of Canada in respect of chartered banks	342,145	362,074
Transfer from matured debt outstanding	13,892,515	826,801
Guarantee fees	16,647,573	10,369,112
Sundries	15	250,015
	335,526,125	264,143,808
Total Department	**5,493,853,439**	**5,797,004,636** (2)
Auditor General		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	9,868	24,980
Adjustments to prior year's payables	39,916	125,462
	49,784	150,442
Sales of goods and services —		
Other fees and charges	925,372	...
Proceeds from the disposal of surplus Crown assets	2,445	1,886
Miscellaneous revenues	...	817,025
Total Agency	**977,601**	**969,353**
Canadian International Trade Tribunal		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	...	2,342
Adjustments to prior year's payables	39,381	70,579
	39,381	72,921
Proceeds from the disposal of surplus Crown assets	743	142
Miscellaneous revenues	...	914
Total Agency	**40,124**	**73,977**

Description	Current year	Previous year
	$	$
Financial Consumer Agency of Canada		
Other revenues —		
Sales of goods and services —		
Services of a regulatory nature	11,258,265	10,420,802
Sales of goods and information products	5	45
Other fees and charges —		
Revenues from fines	280,000	212,500
	11,538,270	10,633,347
Proceeds from the disposal of surplus Crown assets	...	37
Total Agency	**11,538,270**	**10,633,384**
Financial Transactions and Reports Analysis Centre of Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	3,399	7,527
Adjustments to prior year's payables	5,559	67,449
	8,958	74,976
Miscellaneous revenues —		
Administrative monetary penalty	306,140	78,781
Miscellaneous revenues	13,434	11,780
	319,574	90,561
Total Agency	**328,532**	**165,537**
Office of the Superintendent of Financial Institutions		
Other revenues —		
Sales of goods and services —		
Services of a regulatory nature	*118,321,521*	*115,670,803*
Services of a non-regulatory nature	*8,142,418*	*7,195,227*
Sales of goods and information products	*115*	*1,606*
Other fees and charges —		
Revenues from fines	286,900	365,450
Services to OGD	360,008	...
	646,908	*365,450*
	127,110,962	123,233,086
Proceeds from the disposal of surplus Crown assets	2,019	2,655
Total Agency	**127,112,981**	**123,235,741**

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Ministry Summary		
Other revenues		
Return on investments	5,157,800,721	5,532,392,816
Refunds of previous years' expenditures	420,521	514,124
Sales of goods and services	139,774,051	134,118,660
Proceeds from the disposal of surplus Crown assets	9,955	4,720
Miscellaneous revenues	335,845,699	265,052,308
Total Ministry	**5,633,850,947**	**5,932,082,628**(2)

(1) Interest unless otherwise indicated.

(2) During the year, Royal Canadian Mint was transferred from Transport. Previous year's amounts have been restated by $10,000,000.

Section 10

2012-2013

Public Accounts of Canada

Fisheries and Oceans

Department

Freshwater Fish Marketing Corporation

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — Economically prosperous maritime sectors and fisheries.

- **Program Activity** — Integrated fisheries resource management

The role of Integrated fisheries resource management is to deliver policies, programs and plans (i.e. Integrated Fisheries Management Plans and Conservation and Harvesting Plans, Rebuilding Plans, Recovery Strategies and Action Plans) under the *Fisheries Act*, the *Species at Risk Act* and related regulations, in consultation with Aboriginal groups, provinces, territories and industry, to manage, protect and conserve fisheries resources. The program is necessary to ensure sustainability and provide for the allocation and distribution of harvestable resources among those dependent on the resource (Aboriginal, aquaculture for seed, spat and broodstock, commercial and recreational fish harvesters). The program, informed by the scientific assessment of the status of fish, invertebrate and marine mammals, works to provide Canadians with a sustainable fishery resource that provides for an economically viable and diverse industry. Fisheries and Oceans Canada's Policy Sector, other Directorates within the Ecosystem and Fisheries Management Sector and the Department's scientific expertise, supported by Canadian Coast Guard Vessels are integral contributors to the delivery of this program. Components of the program are also coordinated with Environment Canada, the Canadian Food Inspection Agency, Health Canada, Indian and Northern Affairs Canada, provincial, territorial and municipal governments.

- **Program Activity** — Small craft harbours

The Small Craft Harbours Program operates and maintains a national network of harbours, in good working condition, capable of meeting the effective operation of the commercial fishing industry. Investment in small craft harbour infrastructure contributes to public safety, protects the environment, and improves economic benefits associated with Canada's fisheries. The Program is delivered in cooperation with Harbour Authorities that are local not-for-profit organizations representing the interests of both commercial fish harvesters and the broader community. In order to focus resources on core commercial fishing harbours that are managed by Harbour Authorities, the Program transfers, where possible, the ownership of non-core fishing and recreational harbours to local communities through divestiture. The Program is supported by two component Transfer Payment Programs: the Small Craft Harbours Class Grant Program and the Small Craft Harbours Class Contribution Program. The Program operates under the authority of the *Fishing and Recreational Harbours Act* and its regulations, and the *Federal Real Property and Federal Immovables Act*.

- **Program Activity** — Aboriginal strategies and governance

This program provides policy advice on Aboriginal fishing issues, negotiates agreements on the management of Aboriginal fisheries, integrates agreements into overall management frameworks, and advises on land claims and self-government. The delivery of all programs by the Aboriginal Policy and Governance Directorate builds on and fosters linkages with other programs within the Ecosystems and Fisheries Management Sector, and is grounded in Fisheries and Oceans Canada's fisheries and aquaculture management expertise and experience. The program is necessary to build strong, stable relations with Aboriginal groups, to promote and foster Aboriginal and Treaty rights in the formulation and implementation of fisheries management policies, programs and plans to deliver on fiduciary responsibilities and to promote fisheries-related economic opportunities for Aboriginal communities. The program is guided by a proactive approach in its relationship with Aboriginal groups based on assisting Aboriginal peoples to obtain the capacity to more effectively participate in the multi-stakeholders processes used for aquatic resource and oceans management and building their capacity to take advantage of opportunities to participate in commercial fisheries and aquaculture development.

- **Program Activity** — Fisheries strategies and governance

This program leads the coordination, elaboration and implementation of plans, policies, tools and mechanisms necessary, as determined through engagement processes and policy reviews, to support a robust and diverse fisheries sector that is competitive, prosperous and sustainable. This work is done in collaboration with other directorates within the Ecosystems and Fisheries Management Sector, and Fisheries and Oceans Canada's Oceans and Science Sector. The program provides a single, over-arching vision, policy and governance framework to senior management at the national level, including the Minister, to direct and support fisheries resources decision-making initiatives. The objective of this work is a modern fisheries governance regime that is accountable, predictable and transparent to the people it governs, respects aboriginal treaty rights and promotes long-term sustainability and economic prosperity. In addition, this program is responsible for all related business, human resources and corporate planning. This program may also use either grants or contributions to support the department's research, development, management, and promotion of fisheries and ocean-related issues.

- **Program Activity** — Marine navigation

The Marine Navigation program is delivered by the Canadian Coast Guard. This program provides Canadian and International commercial marine transportation sectors, fishers and pleasure craft operators with information and services that facilitate economical and efficient movement of maritime commerce in support of economic prosperity. Program services include providing: Survey and forecast information of certain commercial channels to identify available water depth, restrictions or hazards to navigation; dredging services, marine structures contributing to ship channel maintenance of certain waterways, aids to navigation systems including short-range marine aids, long-range marine aids and information to mariners; ice information and escorting service to ships in ice-covered waters; assistance to beset vessels in ice; opening of tracks through shore-fast ice; harbour breakouts; ice routing advice; and risk management of flooding on the St. Lawrence River through monitoring, prevention and breaking up of ice jams. Program Services also contributes to Arctic sovereignty by transporting goods/supplies to Northern communities and being a visible federal government marine presence in the Canadian North. Marine Navigation supports economic prosperity by ensuring economical and safe access to the Canadian marine transportation networks and encourages efficiency by fostering/supporting a marine infrastructure system capable of meeting clients' needs. Coast Guard's Fleet Operational Readiness and Shore-Based Asset Readiness programs are integral contributors to the delivery of this program. This program is delivered in coordination with the Canadian Hydrographic Services, Public Works and Government Services Canada and Environment Canada. Legal authority for this program is found in the *Constitution Act*, 1867, the *Oceans Act*, 1996, and the *Canada Shipping Act*, 2001.

- **Program Activity** — Sustainable aquaculture program

The mission of the Sustainable Aquaculture Program is to set the conditions for the success of a vibrant and innovative Canadian aquaculture sector that is economically viable, environmentally and socially sustainable, and internationally competitive, and that benefits all Canadians and builds public confidence in aquaculture. The regulatory mandate of the program is derived from the *Fisheries Act*, the *Fisheries Development Act* and the *Oceans Act*. Mainly via the establishing of regulations and extensive collaborations with private and public sector stakeholders, Fisheries and Oceans Canada, as the lead federal organization for aquaculture, provides a horizontally managed and integrated intradepartmental approach to create the optimal conditions for the sector. The program is delivered in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders. The Department's scientific expertise plays an important role in supporting sustainable aquaculture production.

- **Program Activity** — Salmonid enhancement program

Backed by strong public support, Fisheries and Oceans Canada (DFO) first launched the Salmonid Enhancement Program (SEP) in 1977 to increase the catch of salmon in British Columbia and the Yukon. The Program continues to focus on the production of Pacific salmon from hatcheries and spawning channels to directly provide harvest opportunities for all sectors (commercial, recreational and First Nation) under the *Fisheries Act*, the Species at Risk Act and the Pacific Aquaculture Regulations and to enable harvest opportunities through the provision of stock assessment information for harvest management. The Program also includes restoration and enhancement of habitat for fish production, as well as education and awareness programs to facilitate the participation of First Nations, local communities, external parties and other levels of government in cooperative fisheries and watershed stewardship activities, often with the support of the foundations funded through the Contribution Programs. SEP resources are largely devoted to fish production from hatcheries and spawning channels but are also used to fund community stewardship and restoration projects, leverage funds and support partnerships. The Program is a contributor to Integrated Fisheries Resource Management, particularly Commercial and Recreational Fisheries, Habitat Management, and the British Columbia Aquaculture Program and works with Aquatic Animal Health and Biotechnology and Genomics. Components of the Program are coordinated with the Canadian Food Inspection Agency, and provincial, territorial and municipal governments.

- **Program Activity** — International engagement

Through multilateral and bilateral engagements, this program promotes and protects the interests of Canadians by ensuring access for Canadians to fish resources managed internationally, promoting and influencing sustainable regional fisheries management and healthy global marine ecosystems, and contributing to a stable international trade regime for Canadian fish and seafood products. This is achieved through a coordinated and proactive approach that reflects domestic positions and interests and the Government of Canada's international priorities, and that is grounded in the Department's scientific expertise and best management practices. The Program's goals are also advanced through building broad and constructive relationships with international partners based upon common goals and strategies. Many Canadians directly benefit from internationally managed fish stocks, and the Canadian seafood sector as a whole relies heavily on international trade. As Canada also shares three oceans, effective relations and collaboration with international, regional and domestic partners are essential to addressing fisheries and ecosystem challenges and to advancing international standards, agreements and management decisions that reflect Canadian approaches.

- **Program Activity** — Aquatic animal health

In collaboration with the Canadian Food Inspection Agency (CFIA), Fisheries and Oceans Canada (DFO) is responsible for co-delivering Canada's National Aquatic Animal Health Program. The objective of the Program is to protect against the introduction or spread of serious infectious disease in wild and cultured aquatic animals. Detection and reporting of aquatic animal diseases of national and international importance in wild and cultured aquatic animals is imperative to prevent and/or control serious disease outbreaks. The CFIA relies on DFO's scientific expertise to provide scientific advice and to conduct diagnostic testing and research. Knowledge derived through science informs certification of aquatic animal health status in support of the Canadian fish/seafood trade, market access and the delivery of federal responsibilities under the *Health of Animals Act* and the *Fisheries Act*. The Program also supports the delivery of other DFO program activities, such as the Salmon Enhancement Program (SEP), Biotechnology and Genomics, and the Aquaculture Collaborative Research and Development Program (ACRDP).

- **Program Activity** — Biotechnology and genomics

Both knowledge and its application through innovative new technology are vital for fostering advances in sustainable development of aquatic resources. The Department is responsible for developing the knowledge necessary to inform the federal government's responsibility for regulation and the assessment of risk associated with fish products derived from biotechnology. Through the adoption of leading-edge genomics research and biotechnology tools and technique the Department also improves Fisheries and Oceans Canada's ability to protect endangered species, manage opening and closing of fisheries, avoid over exploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, and remediate contaminated sites.

- **Program Activity** — Territorial delineation

The definition and description of Canada's maritime boundaries is reliant on hydrographic data and marine geodetic expertise Canada ratified the United Nations Convention on the Law of the Sea (UNCLOS) in 2003 and has until 2013 to submit evidence to support of the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone. Fisheries and Oceans Canada is responsible for the provision of hydrographic data and marine geodetic expertise to prepare, present, and defend Canada's evidence submission to the United Nations Commission on the Limits of the Continental Shelf (the Commission). The Department works closely with Foreign Affairs and International Trade Canada and Natural Resources Canada in this endeavor. In addition to the Program's direct contribution to Canada's submission to the Commission, the Program defines the geographic positions for all Canadian offshore maritime boundaries and provides the geodetic evidence to resolve boundary disputes (e.g. Beaufort Sea, Hans Island) and prosecutions related to the violation of international Maritime Law (e.g. foreign fishing). Through the international recognition of these limits and boundaries, Canada is able to assert its sovereign right to resources and secure our maritime boundaries.

Strategic Outcome — Sustainable aquatic ecosystems.

- **Program Activity** — Compliance and enforcement

The program promotes and maintains compliance with legislation, regulations and management measures implemented to achieve the conservation and sustainable use of Canada's aquatic resources, and the protection of species at risk, fish habitat and oceans. The program is delivered through a balanced regulatory management and enforcement approach including: promotion of compliance through education and shared stewardship; monitoring, control and surveillance activities; and management of major cases / special investigations in relation to complex compliance issues. The program also works closely with its Ecosystems and Fisheries Management Sector (EFM), Royal Canadian Mounted Police and industry partners to ensure peaceful and orderly fisheries, makes a significant contribution with the Canadian Coast Guard to the protection of Canadian sovereignty, assists the Department of National Defence in the identification of potential marine security threats through our extensive marine surveillance activities, and plays a key role with EFM, Environment Canada and the Canadian Food Inspection Agency in the administration of the Canadian Shellfish Sanitation Program to help ensure that the public is protected from consumption of contaminated fisheries products.

- **Program Activity** — Habitat management

Given its responsibilities under the *Fisheries Act*, the *Species at Risk Act and the Canadian Environmental Assessment Act*, Fisheries and Oceans Canada's habitat management program is a major federal regulator affecting most development projects occurring in or around fresh and marine fish-bearing waters across Canada. The program's activities contribute to its mandate to conserve and protect fish habitat that sustain fisheries resources that Canadians value. In the context of government-wide initiatives for sustainable development and smart regulations, the program helps Canadians manage the impacts of non-fishery activities on fish habitat. The program uses scientific knowledge and understanding to develop regulations and policies; provide formal advice and direction; engage with individuals, organizations, and other levels of government; and manages compliance.

- **Program Activity** — Oceans management

The *Oceans Act* and its supporting policy, Canada's Oceans Strategy, affirm Fisheries and Oceans Canada's mandate and role as the lead federal authority for the oceans and provides a framework for modern oceans management. Oceans Management involves the conservation and sustainable use of Canada's ocean space and resources, such as fisheries, renewable and non-renewable energy, in collaboration with other federal departments, other levels of government, Aboriginal organizations, users, and other non-government stakeholders. Building on a foundation of science, the activity seeks to address a number of challenges facing Canada's oceans, such as oceans health, marine habitat loss, declining biodiversity and growing demands for access to ocean resources, all through an ecosystem-based approach.

- **Program Activity** — Species at risk management

The *Species at Risk Act* (SARA) is a key federal government commitment to prevent wildlife species at risk (SAR) from becoming extirpated or extinct and to help in the recovery of these species. It provides for the legal protection of wildlife SAR and the conservation of their biological diversity. As the competent Minister under SARA, the Minister of Fisheries and Oceans has the legislated responsibility and mandate for the protection and recovery of all aquatic species in Canada (except those on federal lands under the responsibility of Parks Canada). The evidence-based SAR Management Program is informed by the Department's scientific expertise, and considers socio-economic, stakeholder, and community knowledge. Management of the Program reflects key SARA principles, such as: stewardship and engagement; consultation and cooperation; and, compliance and enforcement. It supports activities in the SARA conservation cycle, including: assessment and listing of species; recovery and protection of SAR through the development of recovery strategies, action plans and management plans; identification and protection of species' critical habitat; promoting recovery implementation; and monitoring and evaluation.

- **Program Activity** — Aquatic invasive species

Aquatic invasive species are a major threat to aquatic biodiversity, ecosystem health, and the fisheries and aquaculture industries that healthy and productive ecosystems sustain. The World Conservation Union rates invasive alien species as the second-worst threat to biodiversity, after habitat loss. Recognizing the seriousness of this threat, in 2004 the Canadian Council of Fisheries and Aquaculture Ministers developed the Canadian Action Plan to Address the Threat of Aquatic Invasive Species. The objective of the Action Plan is to prevent the introduction of new invasions, detect new invaders early, respond rapidly to new invaders, and, where necessary, manage established and spreading invaders. Knowledge derived through science activities, such as research on pathways of invasion, methodologies to detect new invasions, risk assessments, and control measures, supports Canadian and international regulation, agreements, and the development of management frameworks in support of Canada's Action Plan.

- **Program Activity** — Environmental response services

The Canadian Coast Guard (CCG) is the lead federal agency for managing the response to all ship-source and mystery pollution spills occurring into the marine environment in waters under Canadian jurisdiction and for the support of countries under international agreements. The objectives of the Environmental Response program are to minimize the environmental, economic and public safety impacts of marine pollution incidents. Through the Environmental Response program, CCG: establishes an appropriate and nationally consistent level of preparedness and response service in Canadian waters; monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments; and maintains communications with the program's partners, including Transport Canada and Environment Canada, to ensure a consistent approach to the response to marine pollution incidents. Coast Guard's Fleet Operational Readiness is an integral contributor to the delivery of this program. This program is delivered in coordination with other federal departments for surveillance information and scientific advice. Within Canada's Marine Oil Spill Preparedness Response Regime, response capacity arrangement between ship owners and commercial interests is an essential factor to support the regime. Legal basis and authority for the Environmental Response Services program is found in the *Oceans Act*, the *Canada Shipping Act*, 2001, the *Constitution Act*, 1867 and in virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act*, 2001.

Strategic Outcome — Safe and secure waters.

- **Program Activity** — Fleet operational readiness

The Canadian Coast Guard (CCG) Fleet Operational Readiness (FOR) Program provides safe, reliable, available, and operationally capable vessels, air cushion vehicles, helicopters, and small craft with competent and professional crews ready to respond to on-water and maritime related requirements. This program involves fleet management and operations, fleet maintenance, and fleet asset procurement. Through the Fleet Operational Readiness program, the CCG Agency ensures that the Government of Canada's civilian fleet meets the current and emerging needs and priorities of Canadians and the Government of Canada. The FOR program supports Coast Guard programs, the science and Fisheries and Aquaculture Management activities of Fisheries and Oceans Canada, and the activities of a number of other government departments needing on-water delivery in support of their mandates. The Canadian Coast Guard College is an important contributor to the delivery of this program. Legal basis and authority for this program and capability is found in the *Constitution Act*, 1867 and the *Oceans Act*.

- **Program Activity** — Shore-based asset readiness

The Canadian Coast Guard (CCG) Shore-based Asset Readiness Program ensures that the CCG's non-fleet assets (worth $1.6 billion) are available and reliable to support delivery of CCG Programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g. lighthouses and buoys), aural aids (e.g. fog horns), radar aids (e.g. reflectors and beacons) and long-range marine aids, such as the Differential Global Positioning System (DGPS) as well as electronic communication and navigation systems and over 300 radio towers. The Shore-based Asset Readiness Program ensures availability and reliability of these assets through provision of life-cycle investment planning, engineering, acquisition, maintenance and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this activity is delivered in coordination with Public Works and Government Services Canada (PWGSC). Activities associated with life cycle asset management of CCG shore-based assets are legislated and guided by a number of legal instruments such as the *Financial Administration Act* and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada and PWGSC. Legal basis or authority for this program is found in the *Constitution Act*, 1867 and the *Oceans Act*.

- **Program Activity** — Marine communications and traffic services

The Marine Communications and Traffic Services (MCTS) Program is delivered by the Canadian Coast Guard (CCG). Safety of mariners and marine environmental protection in Canadian waters is highly dependent on the efficient and timely communication of information. The MCTS program ensures a reliable communication system is available on a 24/7 basis to contribute to the safety of life at sea, the protection of the marine environment, the safe and efficient navigation of shipping in Canadian waterways, and maritime domain awareness. Services include the provision of marine distress and general radio communications, the broadcasting of maritime safety information, the screening of vessels entering Canadian waters, the regulation of vessel traffic in selected Canadian waters, and the provision of marine information to other federal government departments and agencies and marine telephone call service on a cost recovery basis. CCG's Shore-Based Asset Readiness and Canadian Coast Guard College activities are integral contributors to the delivery of this program. Legal basis or authority for the MCTS program is found in the *Constitution Act*, 1867, the *Oceans Act*, the *Canada Shipping Act*, 2001 and in virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act*, 2001.

- **Program Activity** — Search and rescue services

The Canadian Coast Guard's (CCG) maritime Search and Rescue Services program (SAR) leads, delivers and maintains preparedness for the 5.3 million square kilometer maritime component of the federal SAR system; it does so with the support of multiple stakeholders and partners, including the Canadian Coast Guard Auxiliary and the Department of National Defence. Through communication, coordination and delivering maritime search and rescue response and operational awareness, the CCG SAR program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications & Traffic Services are integral contributors to the delivery of this activity. Legal basis and authority for the Search and Rescue Services program is found in the *Constitution Act*, 1867, the *Oceans Act*, and the *Canada Shipping Act*, 2001.

- **Program Activity** — Hydrographic products and services

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The Canadian Hydrographic Service (CHS) contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to, measure, describe, and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the CHS uses this data to produce up-to-date, timely and accurate navigational products in support of domestic and international marine transportation in accordance with the requirements of the *Canada Shipping Act*, the *Arctic Waters Pollution Prevention Act* and the International Maritime Organization's Safety of Life At Sea (SOLAS) Convention. In addition to supporting safe and secure waters, hydrographic information is made available for a spectrum of research and development applications in engineering, ocean research, and the renewable and non-renewable energy sectors.

- **Program Activity** — Ocean forecasting

As a maritime nation bordered by three oceans and an extensive network of inland waters, Canada has a requirement to understanding ocean processes to enable the prediction of ocean conditions and their influence on our environment, ecosystems and coastal communities. This is accomplished through research and the long term monitoring of key ocean parameters (e.g. temperature, sea level, nutrients, tides, salinity, etc.) via space-based, aerial, autonomous vehicles, and vessel-based observations and the management of data to ensure its integrity and accessibility. This Program is the foundation for marine information, including ocean prediction products and services that are used to support emergency preparedness (e.g. tsunami warnings, storm surges), adaptation to climatic change, search and rescue, the mitigation of oil spills, and at-sea operations such as fisheries and offshore energy. Clients of the Program include internal users such as the Canadian Coast Guard, other federal government departments and agencies (e.g. Environment Canada, Department of National Defence, Transport Canada, Public Safety Canada), various maritime industries (e.g. commercial shipping, off-shore energy, fishing industry) the Canadian and international marine science community, and Canadians.

- **Program Activity** — Canadian Coast Guard College

Operating as Coast Guard's national, bilingual, degree conferring training institution, the Canadian Coast Guard College educates marine professionals necessary to deliver programs in support of Coast Guard's mission and mandate in marine safety, security and environmental protection. Coast Guard's Fleet Operational Readiness, Shore-Based Asset Readiness, Marine Communications & Traffic Services, Search and Rescue and Environmental Response are integral contributors to the delivery of this program. As required, this activity is delivered in partnerships with provincial marine education institutions. Legal basis or authority for this program is found in the *Constitution Act*, 1867 and the *Oceans Act*.

- **Program Activity** — Maritime security

The Maritime Security Program is led by the Canadian Coast Guard. This program collaborates with federal departments and agencies with maritime security responsibilities, including the Royal Canadian Mounted Police, Canadian Forces, Canada Border Services Agency, Public Safety Canada and Transport Canada, by facilitating the provision of maritime expertise, vessel support and information. The Maritime Security program provides these agencies with relevant Coast Guard information in support of their maritime and national security mandates. Coast Guard's Fleet Operational Readiness, Marine Communications & Traffic Services and Shore-Based Asset Readiness are integral contributors to the delivery of this activity. This activity is delivered in coordination with Fisheries and Oceans Canada's Conservation and Enforcement program. Legal basis or authority for the Maritime Security program is found primarily in the *Oceans Act*.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Freshwater Fish marketing Corporation

Strategic Outcome — To regulate interprovincial and export trade in freshwater fish.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	1,157,765,136	...	...	1,157,765,136	1	Operating expenditures				
...	...	6,006,827	...	6,006,827	1a	Operating expenditures				
...	...	32,901,259	...	32,901,259	1b	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	902,300	902,300		Transfer from: Vote 1 (Environment)				
...	...	...	4,635,995	4,635,995		Vote 5				
...	...	...	207,609	207,609		Vote 5 (National Defence)				
...	...	...	2,341,449	2,341,449		TB Vote 15 (1)				
...	...	...	60,566,130	60,566,130		TB Vote 25 (1)				
...	...	...	45,514,740	45,514,740		TB Vote 30 (1)				
...	...	...	(46,404)	(46,404)		Transfer to: Vote 1 (Environment)				
...	...	...	(274,033)	(274,033)		Vote 5 (Atlantic Canada Opportunities Agency)				
...	...	...	(5,000)	(5,000)		Vote 1 (Canadian Heritage)				
...	...	...	(30,000)	(30,000)		Vote 1 (Industry)				
...	...	...	(1,242,915)	(1,242,915)		Vote 10				
...	...	...	(1,047,052)	(1,047,052)		Vote 20 (Public Works and Government Services)				
...	1,157,765,136	38,908,087	111,522,819	1,308,196,042		Total — Vote 1	1,241,000,803	67,195,239	...	1,313,593,490
...	313,588,752	...	...	313,588,752	5	Capital expenditures				
...	...	25,025,637	...	25,025,637	5b	Capital expenditures				
...	...	1	...	1	5c	Capital expenditures — To authorize the transfers of appropriations				
...	...	...	188,000	188,000		Transfer from: Vote 10				
...	...	...	208,258	208,258		TB Vote 15 (1)				
...	...	...	63,378,740	63,378,740		TB Vote 33 (1)				
...	...	...	(4,635,995)	(4,635,995)		Transfer to: Vote 1				
...	...	...	(1,400,000)	(1,400,000)		Vote 5 (National Defence)				
...	313,588,752	25,025,638	57,739,003	396,353,393		Total — Vote 5	307,868,372	88,485,021	...	299,588,070
...	61,785,992	...	...	61,785,992	10	Grants and contributions				
...	...	1	...	1	10a	Grants and contributions — To authorize the transfers of appropriations				
...	...	26,389,874	...	26,389,874	10b	Grants and contributions — To authorize the transfers of appropriations				
...	...	1	...	1	10c	Grants and contributions — To authorize the transfers of appropriations				
...	...	...	1,242,915	1,242,915		Transfer from: Vote 1				
...	...	...	70,000	70,000		Vote 1 (National Defence)				

...	...	...	(188,000)	(188,000)		Transfer to: Vote 5				
			(137,902)	(137,902)		Vote 10 (Environment)				
	...	...	(230,000)	(230,000)		Vote 10 (Indian Affairs and Northern Development)				
	61,785,992	26,389,876	757,013	88,932,881		Total — Vote 10	88,186,047	746,834	...	128,647,360
...	132,589,653	...	3,263,142	135,852,795	(S)	Contributions to employee benefit plans	135,852,795	...	...	133,859,117
...	77,516	...	...	77,516	(S)	Minister of Fisheries and Oceans — Salary and motor car allowance	77,516	...	...	77,536
3,792,858	...	...	2,073,158	5,866,016	(S)	Spending of proceeds from the disposal of surplus Crown assets	4,086,136	...	1,779,880	5,091,255
...	...		33,575	33,575	(S)	Refunds of amounts credited to revenues in previous years	33,575	...	...	10,005
	...	...	...	...		Appropriations not required for the current year	...	...	...	15,934
3,792,858	**1,665,807,049**	**90,323,601**	**175,388,710**	**1,935,312,218**		**Total Department — Budgetary**	**1,777,105,244**	**156,427,094**	**1,779,880**	**1,880,882,767**
						Freshwater Fish Marketing Corporation				
50,000,000		...		50,000,000	L30b	Loans to the Corporation and guarantees for loans pursuant to the *Freshwater Fish Marketing Act*. Aggregate of all amounts borrowed by the Corporation under the authority of section 16, limited to $50,000,000 (Net)	...	...	50,000,000	...
50,000,000	...	...	...	**50,000,000**		**Total Agency — Non-budgetary**	...	...	**50,000,000**	...
						Total Ministry —				
3,792,858	**1,665,807,049**	**90,323,601**	**175,388,710**	**1,935,312,218**		**Budgetary**	**1,777,105,244**	**156,427,094**	**1,779,880**	**1,880,882,767**
50,000,000	...	...	...	**50,000,000**		**Non-budgetary**	...	...	**50,000,000**	...

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Fleet operational readiness	272,309,977	265,289,439	214,899,946	183,023,726	—	—	23,987,400	16,655,176	—	—	463,222,523	431,657,989
Shore-based asset readiness	115,321,783	113,040,267	45,993,836	36,219,683	—	—	12,473,200	11,545,576	—	—	148,842,419	137,714,374
Marine communications and traffic services	53,723,822	52,871,160	—	—	—	—	44,500	808	—	—	53,679,322	52,870,352
Search and rescue services	33,926,927	33,023,434	—	—	5,091,000	5,090,000	—	—	—	—	39,017,927	38,113,434
Hydrographic products and services	29,813,586	29,714,609	572,400	565,418	96,500	88,049	—	—	—	—	30,482,486	30,368,076
Ocean forecasting	17,370,878	17,380,096	400,000	387,500	15,000	15,000	—	—	—	—	17,785,878	17,782,596
Canadian Coast Guard College	17,586,367	15,886,367	—	—	—	—	1,700,000	—	—	—	15,886,367	15,886,367
Maritime security	6,614,796	6,614,796	—	—	—	—	—	—	—	—	6,614,796	6,614,796
Integrated fisheries resource management	113,246,890	112,366,869	819,300	652,932	7,480,300	7,336,128	—	—	—	—	121,546,490	120,355,929
Small craft harbours	67,576,515	67,449,441	43,173,491	40,773,034	3,543,500	3,539,765	—	—	—	—	114,293,506	111,762,240
Aboriginal strategies and governance	19,274,847	19,182,732	—	—	66,137,210	66,126,866	—	—	—	—	85,412,057	85,309,598
Fisheries strategies and governance	33,003,680	32,872,480	2,700,200	2,364,987	176,000	176,000	—	—	—	—	35,879,880	35,413,467
Marine navigation	65,959,381	64,827,004	—	—	—	—	14,359,700	13,227,123	—	—	51,599,681	51,599,881
Sustainable aquaculture program	30,048,236	29,432,586	—	—	4,856,365	4,856,073	—	—	—	—	34,904,601	34,288,659
Salmonid enhancement program	28,806,277	28,460,816	—	—	962,000	573,996	—	—	—	—	29,768,277	29,034,812
International engagement	14,158,494	13,981,132	—	—	37,500	37,500	—	—	—	—	14,195,994	14,018,632
Aquatic animal health	6,087,627	6,015,341	—	—	—	—	—	—	—	—	6,087,627	6,015,341
Biotechnology and genomics	3,377,185	3,327,949	—	—	—	—	—	—	—	—	3,377,185	3,327,949
Territorial delineation	3,930,832	3,884,734	—	—	—	—	—	—	—	—	3,930,832	3,884,734
Compliance and enforcement	107,123,461	105,747,754	1,631,696	1,623,916	—	—	—	—	—	—	108,755,157	107,371,670
Habitat management	60,564,180	59,612,859	—	—	30,000	30,000	—	—	—	—	60,594,180	59,642,859
Oceans management	37,991,360	36,984,340	141,100	134,259	187,317	166,000	—	—	—	—	38,319,777	37,284,599
Species at risk management	23,982,011	22,414,327	—	—	24,500	24,500	—	—	—	—	24,006,511	22,438,827
Aquatic invasive species	17,602,936	17,443,824	—	—	10,000	10,000	—	—	—	—	17,612,936	17,453,824
Environmental response services	11,147,469	11,147,469	—	—	—	—	—	—	—	—	11,147,469	11,147,469
Internal services	314,308,783	259,076,769	86,021,424	42,122,917	320,694	317,000	—	—	—	—	400,650,901	301,516,686
Sub-total	1,502,590,744	1,422,479,508	396,353,393	307,868,372	88,932,881	88,186,047	52,564,800	41,428,683	—	—	1,935,312,218	1,777,105,244
Revenues netted against expenditures	(52,564,800)	(41,428,683)	—	—	—	—	(52,564,800)	(41,428,683)	—	—	—	—
Total Department — Budgetary	**1,450,025,944**	**1,381,050,825**	**396,353,393**	**307,868,372**	**88,932,881**	**88,186,047**	**—**	**—**	**—**	**—**	**1,935,312,218**	**1,777,105,244**

Freshwater Fish Marketing Corporation —												
Non-budgetary	...	...	...	...	...	...	...	...	50,000,000	...	50,000,000	...
Total Ministry —												
Budgetary	1,450,025,944	1,381,050,825	396,353,393	307,868,372	88,932,881	88,186,047	...	...	...	...	1,935,312,218	1,777,105,244
Non-budgetary	...	...	...	...	...	...	...	...	50,000,000	...	50,000,000	...

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	500,000	...	(135,000)	365,000	Grant program for the disposal of small craft harbours	365,000	...	...	8,442,987
...	500,000	...	(188,000)	312,000	Grants for the disposal of surplus lighthouses	312,000	...	...	...
...	238,000	12,502	(76,689)	173,813	Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	156,519	17,294	...	245,864
...	**1,238,000**	**12,502**	**(399,689)**	**850,813**	**Total — Grants**	**833,519**	**17,294**	**...**	**8,688,851**
					Contributions				
...	26,729,300	21,757,374	(1,795,048)	46,691,626	Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	46,690,567	1,059	...	63,842,191
...	14,363,000	2,200,000	2,786,084	19,349,084	Contributions under the Aboriginal aquatic resource and oceans management program	19,346,174	2,910	...	21,423,845
...	7,800,000	...	(345,000)	7,455,000	Contributions to support the economic viability and long term sustainability of the Quebec and Atlantic Canada lobster fishery (Atlantic Lobster Sustainability Measures)	7,350,828	104,172	...	20,644,450
...	4,921,000	...	170,000	5,091,000	Contribution agreements to permit the Canadian Coast Guard Auxiliary (CCGA) Associations to carry out authorized activities related to maritime Search and Rescue (SAR) operations, SAR prevention and other safety related activities	5,090,000	1,000	...	5,020,000
...	4,700,000	...	(40,000)	4,660,000	Contributions under the Aquaculture innovation and market access program	4,659,708	292	...	4,699,574
...	962,000	...	...	962,000	Contribution to the Pacific Salmon Foundation	373,396	588,604	...	379,312
...	500,000	2,400,000	278,500	3,178,500	Contributions to support the Small craft harbours class contribution program	3,174,765	3,735	...	737,073
...	341,192	20,000	(182,999)	178,193	Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	177,000	1,193	...	616,951
...	231,500	...	...	231,500	Contribution to the salmon sub-committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	224,925	6,575	...	215,935

...	...	...	285,165	285,165	Contributions to support the Academic research contribution program for the support of academic research and development related to science priorities	265,165	20,000	...	504,178
...	...	...	...	...	Items not required for the current year	...	...	...	1,875,000
...	**60,547,992**	**26,377,374**	**1,156,702**	**88,082,068**	**Total — Contributions**	**87,352,528**	**729,540**	...	**119,958,509**
...	**61,785,992**	**26,389,876**	**757,013**	**88,932,881**	**Total Ministry**	**88,186,047**	**746,834**	...	**128,647,360**

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Fleet operational readiness			
Icebreaking services fees	9,318,300	3,489,390	3,114,423
Marine navigation service fees	12,669,100	13,165,786	13,249,624
	21,987,400	16,655,176	16,364,047
Shore-based asset readiness			
Icebreaking services fees	2,053,000	768,777	686,165
Marine navigation service fees	10,370,200	10,776,799	10,845,423
	12,423,200	11,545,576	11,531,588
Marine communications and traffic services			
Coast guard radio tolls	44,300	808	26,399
Canadian Coast Guard College	1,700,000	...	...
Maritime navigation			
Marine navigation service fees	4,750,400	4,936,616	4,968,051
Icebreaking services fees	2,409,300	918,450	819,754
Maintenance dredging services tonnage fees in the St. Lawrence Shipping Channel	7,200,000	7,372,057	6,521,583
	14,359,700	13,227,123	12,309,388
Total Ministry — Budgetary	**50,514,600**	**41,428,683**	**40,231,422**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	1,556,729	2,450,137
Adjustments to prior year's payables	1,353,346	3,254,291
	2,910,075	5,704,428
Sales of goods and services —		
Rights and privileges —		
Licences	40,797,595	40,076,528
Oyster leases	222,422	215,288
Vessel and fishermen registrations	482,201	370,120
Small craft harbours		
Wharfage, berthage and leases	983,852	1,332,312
Licences	7,200	7,988
Other wharf revenues	10	526
	42,493,280	*42,002,762*
Services of a non-regulatory nature		
Rental of land, buildings, vehicles and machinery	503,331	501,792
Sundries	2,188,575	2,007,284
Respendable revenues —		
Net-voted revenues invoiced —		
Icebreaking services	5,043,149	5,276,820
Marine service fees	29,369,628	29,618,673
Maintenance dredging services tonnage fees	7,281,002	6,516,017
Rental of land, buildings, vehicles and machinery	33,480	...
Telecommunications	(1,180)	29,452
Sundries	78,840	78,840
	44,496,825	*44,028,878*
Sales of goods and information products —		
Proceeds from sale of publications	1,275,021	1,397,827
Sundries	3,929	9,193
	1,278,950	*1,407,020*
	88,269,055	87,438,660
Proceeds from the disposal of surplus Crown assets	2,073,158	4,452,045
Miscellaneous revenues —		
Net gain on exchange	25,741	...
Seizures and forfeitures	212,772	259,694
Fines	2,695,018	4,237,931
Sundries	1,256,602	1,518,042
	4,190,133	6,015,667
Total Ministry	**97,442,421**	**103,610,800**

Section 11

2012-2013

Public Accounts of Canada

Foreign Affairs and International Trade

Department

Canadian Commercial Corporation

Canadian International Development Agency

Export Development Canada (Canada Account)

International Development Research Centre

International Joint Commission (Canadian Section)

National Capital Commission

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.

- **Program Activity** — Diplomacy and advocacy

This program activity engages and influences international players and delivers international programs and diplomacy. It allows Canada to implement its international policies to foreign audiences inside and outside of Canada and thus fulfill the mandated roles and responsibilities that are associated with the diplomatic work of a foreign and international trade ministry. This work is done by liaising with decision makers at all levels in other countries and hosting events where key messages can be advocated. It includes utilizing provincial expertise in specific areas of interest to them to advance Canada's overall international policy. Additionally, it uses strategic promotion activities, including public diplomacy, as vehicles to promote Canadian views on issues of concern to Canadians and uses a number of discretionary grant and contribution programs to further Canada's interests abroad. The main target groups are foreign decision makers in Canada and abroad, foreign publics, other levels of government within Canada, key constituencies within other countries (e.g. security and defence-related communities) and legislators.

- **Program Activity** — International policy advice and integration

This program activity provides strategic direction, intelligence and advice, including integration and coordination of Canada's foreign and international economic policies. It allows the department to plan and strategically coordinate its international activities with a view to integrating Canada's foreign and international economic policies. This is carried out by working to improve coordination within DFAIT, with other government departments and relevant stakeholders, and by utilizing advice provided from missions to develop all-of-government approaches that integrate different organizational mandates and perspectives to advance Canadian interests and values. The main target groups are other government organizations, policy and program groups within DFAIT, heads of mission and key mission personnel.

Strategic Outcome — Canadians are satisfied with commercial, consular and passport services.

- **Program Activity** — International commerce

This program activity manages and delivers commerce services and advice to Canadian business. It helps Canadian business succeed in international markets by providing expert counsel and advice and managing and delivering value-added services to Canadian business pursuing international business opportunities. This work is conducted through support to qualified business clients. The main target groups are Canadian business clients who are currently operating abroad or who have demonstrated a capacity to do so.

- **Program Activity** — Passport Canada special operating agency (Revolving Fund)

This program activity manages and delivers passport services through the use of the Passport Canada Revolving Fund. It enables the issuance of secure travel documents to Canadians, which facilitates their travel and contributes to international and domestic security. This work is done through the authentication of identity and entitlement of applicants using a diversity of service channels and the production of secure travel documents. The main target group is Canadian travelers.

- **Program Activity** — Consular services and emergency management

This program activity manages and delivers consular services and advice to Canadians, and provides a coordinated Government of Canada response to emergencies abroad affecting Canadians. This work is done through consular agents and officers at missions abroad and through the use of the website, Travel.gc.ca . The program exists because Canadians travel, work, live, and die outside of Canada. This program activity prepares Canadians for international travel by informing them about safe travel habits and providing them with credible and timely information and advice to enable them to make responsible decisions about travel to foreign countries. In addition to helping Canadians prepare for international travel, this program activity assists Canadians outside Canada (24 hours a day, seven days a week) in handling individual cases of distress and routine requests for service and, in cooperation with partners and missions, provide a coordinated Government of Canada response to emergencies (such as natural disasters) affecting Canadians abroad. The main target groups are Canadians outside of Canada or Canadians planning to travel or live abroad.

Strategic Outcome — The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

- **Program Activity** — Governance, strategic direction, and common service delivery

This program activity governs, provides strategic direction and leadership, manages change, delivers services and provides infrastructure to the mission platform. The work is done in coordination with various branches, bureaus and divisions within DFAIT and with federal and provincial departments and agencies (31 partners in 2009-2010) located at missions abroad. The main target group is DFAIT's branches, bureaus and divisions, the Government of Canada's missions abroad, as well as federal and other partners operating at missions abroad.

- **Program Activity** — Government of Canada benefits

This program activity is the vehicle through which the International Platform and central agencies manage whole of government statutory payments on behalf of the Crown. These payments are made on behalf of Canadian and local employees. DFAIT manages the administration and payments for Foreign Service Directives as well as Locally Engaged Staff Pension Plans. This work is done through issuing timely benefit payments to Locally-Engaged and to Canada-Based staff. The main target group is the Government of Canada staff at missions abroad.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Commercial Corporation

Strategic Outcome — Enhanced market access for Canadian exporters to complex international public sector markets.

- **Program Activity** — Defence

This consists of export sales in the aerospace, defence and security sectors. These include sales to all levels of government.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian International Development Agency

Strategic Outcome — Reduction in poverty for those living in countries where the Canadian International Development Agency engages in international development.

- **Program Activity** — Global engagement and strategic policy

Achieving international development outcomes requires engagement on the global stage and investments through international partners, as appropriate. Multilateral/ international organizations and global initiatives tackle global problems (e.g., infectious diseases, climate change); provide a governance mechanism in areas such as humanitarian assistance or to set the development agenda (e.g., Millennium Development Goals); and provide economies of scale and of scope, as well as significant expertise and capacity on the ground. Activities under this program activity aim at delivering concrete results on the ground by: shaping and investing in multilateral and international institutions partners' policies and programs throughout the world; and, exerting policy influence to shape international development policy in Canada and globally, in line with the Government's priorities, through the fostering of effective partnerships and policy dialogue.

- **Program Activity** — Low-income countries

Countries within the World Bank low-income category face pervasive poverty and limited institutional capacity, but have broadly stable governance and public security. These countries generally have a high level of aid dependency, limited resilience to respond to number of vulnerabilities and external shocks, and limited ability to attend to the human development needs of their populations. Programming under this program activity features long-term engagement on country priorities, primarily to: strengthen education and health outcomes for children and youth; address the root causes of food insecurity; foster inclusive and sustainable economic growth; and, build the foundations for effective governance including ensuring country institutions can sustain the benefits of development programs. The Canadian International Development Agency works with other donors, civil society organizations and ministries of recipient governments. Engagement is normally anchored in the partner government's development strategy and program, around which donors coordinate and harmonize their efforts. This may involve the pooling of funds or other forms of program-based approaches.

- **Program Activity** — Fragile countries and crisis-affected communities

Fragile states and crisis-affected communities face particularly severe development challenges exacerbated by conflict, instability, man-made crisis or natural disasters within complex national and regional contexts. They have weak institutional capacity, poor governance, political instability, and ongoing violence or a legacy of past conflict. Canada's engagement is often whole-of-government and subject to closely monitored and visible government strategies. This program activity features programming that is both short-term to ensure delivery of, and access to, essential humanitarian services to crisis-affected populations in order to reduce immediate vulnerabilities of the population; and medium to long-term, to create conditions for sustainable economic growth and building the foundation for effective governance and delivery of basic services. It requires working with partners that have expertise and capacity to deliver in high-risk environments.

- **Program Activity** — Middle-income countries

Countries within the World Bank middle-income category face specific challenges in inclusive, sustainable economic growth and development. These countries exhibit a stronger economic and social foundation and a lower reliance on aid than low-income countries, but may still have a large proportion of their population facing inequality and poverty. These countries often have stark disparities along geographic, gender, ethnic, or urban-rural lines, as well as pockets of deep poverty. This is in large part due to low productivity and competitiveness, and weak political accountability that does not address discrimination and marginalization. Main areas of programming under this program activity focus on delivering targeted technical assistance to foster equal access to economic opportunities and to public services to create the conditions for more competitive and inclusive local economies; to expand service delivery to reach marginalized groups; and, to build accountable democratic institutions. It requires working in partnership with government, civil society and the private sector to build capacity including knowledge and systems.

- **Program Activity** — Canadian engagement for development

The Canadian International Development Agency (CIDA) supports the work of Canadian organizations to achieve development results by combining strengths and drawing on the expertise, networks and opportunities available to Canadian organizations; and broadening the engagement of Canadians in international development by supporting outreach and education activities. Programming under this program activity involves co investment in the most meritorious development proposals that align with Canada's development priorities. Through calls for proposals, CIDA provides complementary funding to selected proposals received from Canadian organizations such as civil society organizations, academic institutions, and professional associations. Canadian organizations in turn work with partner country counterparts to deliver development results on the ground.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

International Development Research Centre

Strategic Outcome — Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.

- **Program Activity** — Research on development challenges

IDRC supports research in developing countries to promote growth and development. The challenges facing international development are varied and complex. Research and innovation are vitally important to grapple with these challenges. Under the Strategic Framework 2010-2015, IDRC focuses on agriculture and the environment, science and innovation; social and economic policy; and health and health systems. Within each focus, programs define the specific development problem and identify the most promising approaches to address them. These programs support applied research as well as activities that strengthen the particular fields of knowledge. IDRC continually assesses why, where, and how to intervene to have the greatest impact. Program funding is allocated on an annual basis to reflect these changing priorities. IDRC works with researchers and innovators in the developing world, often in cooperation with researchers in Canada and elsewhere. Most projects are conducted by developing-world institutions themselves, including universities, research organizations, and civil society. IDRC also encourages sharing this knowledge with policymakers, other researchers, and communities around the world. The result is innovative, lasting local solutions that aim to bring choice and change to those who need it most.

- **Program Activity** — Capacity to do, use and manage research

IDRC also invests in research intended to assist the developing world to solve its own problems. To contribute to their societies, researchers and innovators in the developing world need to access global knowledge, engage their peers, and share their work. In short, they need opportunities to build their capacity to do, use and manage research. This program supports projects and technical assistance related to research design and methodology, communication and evaluation. Training and experts help researchers to develop their own ideas, communicate their results, and contribute to the larger efforts to reduce poverty. IDRC also works on evaluation methodologies and tools, and supports professional communities of evaluators in the developing world. This program works with research, media and evaluation professionals in the developing world. It does so using a "grants-plus" approach to supporting research for development. This approach combines financial support to create new opportunities for research, engagement with recipients in the research process, and brokering that helps strengthen research-to-policy linkages. The work of IDRC is part of Canada's international assistance and is guided by the *International Development Research Centre Act*.

Strategic Outcome— The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

International Joint Commission (Canadian Section)

Strategic Outcome — Prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.

- **Program Activity** — Boundary waters treaty

The issuing of orders of approval in response to applications for the use, obstruction or diversion of waters that flow along and/or across the boundary if such uses affect the natural water levels or flows on the other side; undertaking investigations of specific issues (references) when requested by governments; and the provision to make binding decisions on matters referred to it by the governments.

- **Program Activity** — Great Lakes water quality agreement

To evaluate progress toward restoring and maintaining the chemical, physical and biological integrity of the waters of the Great Lakes basin ecosystem.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

National Capital Commission

Strategic Outcome — Canada's Capital Region is of national significance and is a source of pride for Canadians.

- **Program Activity** — Capital stewardship and protection

Through Capital Stewardship and Protection, the National Capital Commission (NCC) aims to protect assets of national significance in Canada's Capital Region and to continue to enhance the Capital for future generations of Canadians. As steward of federal lands and assets in the region, the organization rehabilitates, manages, develops, maintains and safeguards the Capital's most treasured cultural, natural and heritage assets while ensuring safe, respectful and appropriate public access is maintained. The NCC also promotes and regulates public activities on federal lands and conserves natural resources through sound environmental management. Through its involvement in land development projects such as LeBreton Flats, its acquisition of national interest properties and its disposal of surplus properties, the NCC is further able to ensure that its vision for the Capital is reflected in Canada's Capital Region.

- **Program Activity** — Capital experience

The objective of Capital Experience is to generate pride through programming and other services in the Capital. This program produces a series of high-profile events and festivals (e.g. Canada Day and Winterlude), commemorations, interpretation, educational programs, visitor and recreational services and programs. In addition, through outreach activities that bring the Capital to Canadians across the country and national messaging, the NCC works toward increasing awareness of Canada's Capital Region as a place where Canadian heritage, culture and achievements can be experienced.

- **Program Activity** — Capital planning

The NCC guides and coordinates the use of federal lands to ensure that they inspire Canadians, meet the needs of government and reflect the role and significance of the Capital. Through long-term plans, the identification of a National Interest Land Mass (NILM) and review and approval processes, the NCC is able to ensure that land use in Canada's Capital Region reflects and respects the significance, natural environment, and heritage of the Capital. The organization also collaborates with federal, provincial and municipal governments on transportation issues.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	1,332,183,796	...	...	1,332,183,796	1	Operating expenditures				
...	...	22,900,000	...	22,900,000	1a	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	1b	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	583,470	583,470		Transfer from: Vote 1 (Agriculture and Agri-Food)				
...	...	...	12,900	12,900		Vote 1 (Industry)				
...	...	...	849,600	849,600		Vote 1 (National Defence)				
...	...	...	328,200	328,200		Vote 1 (Public Safety and Emergency Preparedness				
...	...	...	300,000	300,000		Vote 10				
...	...	...	567,880	567,880		Vote 10 (Public Safety and Emergency Preparedness				
...	...	...	167,500	167,500		Vote 20 (Agriculture and Agri-Food)				
...	...	...	114,360	114,360		Vote 20 (Natural Resources)				
...	...	...	1,015,280	1,015,280		Vote 20 (Public Safety and Emergency Preparedness				
...	...	...	1,120,184	1,120,184		Vote 20 (Public Works and Government Services)				
...	...	...	6,421,500	6,421,500		Vote 30				
...	...	...	42,080	42,080		Vote 45 (Public Safety and Emergency Preparedness				
...	...	...	413,998	413,998		TB Vote 15 (1)				
...	...	...	67,525,289	67,525,289		TB Vote 25 (1)				
...	...	...	41,385,304	41,385,304		TB Vote 30 (1)				
...	...	...	(671,530)	(671,530)		Transfer to: Vote 1 (Agriculture and Agri-Food)				
...	...	...	(7,670,399)	(7,670,399)		Vote 1 (Citizenship and Immigration)				
...	...	...	(151,650)	(151,650)		Vote 1 (Health)				
...	...	...	(30,000)	(30,000)		Vote 1 (Industry)				
...	...	...	(402,550)	(402,550)		Vote 1 (National Defence)				
...	...	...	(92,500)	(92,500)		Vote 1 (Privy Council)				
...	...	...	(417,560)	(417,560)		Vote 1 (Public Safety and Emergency Preparedness)				
...	...	...	(45,685,842)	(45,685,842)		Vote 5				
...	...	...	(400,000)	(400,000)		Vote 5 (Atlantic Canada Opportunities Agency)				
...	...	...	(21,889,000)	(21,889,000)		Vote 15				

...	...	...	(467,640)	(467,640)		Vote 20 (Agriculture and Agri-Food)				
...	...	...	(180,700)	(180,700)		Vote 20 (Public Works and Government Services)				
...	...	...	(4,241,170)	(4,241,170)		Vote 30				
...	1,332,183,796	22,900,002	38,547,004	1,393,630,802		Total — Vote 1	1,270,259,769	123,371,033	...	1,358,450,363
...	199,241,160	...	...	199,241,160	5	Capital expenditures				
...	...	1	...	1	5a	Capital expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	5b	Capital expenditures — To authorize the transfers of appropriations				
...	...	46,606,878	...	46,606,878	5c	Capital expenditures — To authorize the transfers of appropriations				
...	...	...	45,685,842	45,685,842		Transfer from: Vote 1				
...	...	...	16,630	16,630		Vote 1 (Agriculture and Agri-Food)				
...	...	...	93,224	93,224		Vote 1 (Citizenship and Immigration)				
...	...	...	15,000	15,000		Vote 5 (National Defence)				
...	...	...	13,850,000	13,850,000		Vote 10				
...	...	...	1,224,460	1,224,460		Vote 15 (Public Safety and Emergency Preparedness				
...	...	...	1,105,970	1,105,970		Vote 20 (Public Safety and Emergency Preparedness				
...	...	...	2,946,300	2,946,300		Vote 30				
...	...	...	1,623,650	1,623,650		Vote 50 (Public Safety and Emergency Preparedness				
...	...	...	35,421,812	35,421,812		TB Vote 33 (1)				
...	...	...	(16,630)	(16,630)		Transfer to: Vote 5 (Agriculture and Agri-Food)				
...	...	...	(525,186)	(525,186)		Vote 5 (Citizenship and Immigration)				
...	...	...	(5,000,000)	(5,000,000)		Vote 25 (Public Works and Government Services)				
...	...	...	(373,720)	(373,720)		Vote 30				
...	...	...	(685,000)	(685,000)		Vote 55				
...	199,241,160	46,606,880	95,382,352	341,230,392		Total — Vote 5	268,087,804	73,142,588	...	167,282,401
...	848,276,509	...	...	848,276,509	10	Grants and contributions				
...	...	11,000,000	...	11,000,000	10a	Grants and contributions				
...	...	1	...	1	10b	Grants and contributions				
...	...	...	(300,000)	(300,000)		Transfer to: Vote 1				
...	...	...	(13,850,000)	(13,850,000)		Vote 5				
...	...	...	(22,200,000)	(22,200,000)		Vote 30				
...	848,276,509	11,000,001	(36,350,000)	822,926,510		Total — Vote 10	672,436,065	150,490,445	...	781,849,465
...	50,779,000	...	...	50,779,000	15	Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada or in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of employees locally engaged outside Canada and for such other persons, as Treasury Board determines				

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	...	1	...	1	15b	Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada or in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of employees locally engaged outside Canada and for such other persons, as Treasury Board determines — To authorize the transfers of appropriations				
...	...	...	21,889,000	21,889,000		Transfer from Vote 1				
...	50,779,000	1	21,889,000	72,668,001		Total — Vote 15	70,085,763	2,582,238	...	59,841,306
...	83,590,495	...	2,835,012	86,425,507	(S)	Contributions to employee benefit plans	86,425,507	...	...	90,041,655
...	77,516	...	...	77,516	(S)	Minister of Foreign Affairs — Salary and motor car allowance	77,516	...	...	77,850
...	77,516	...	...	77,516	(S)	Minister of International Trade and Minister for the Asia-Pacific Gateway — Salary and motor car allowance	77,516	...	...	77,223
...	2,000	...	...	2,000	(S)	Minister of State of Foreign Affairs (Americas and Consular Affairs) — Motor car allowance	2,000	...	...	2,020
138,820,367	67,653,555	...	(67,653,555)	138,820,367	(S)	Passport Office Revolving Fund	23,139,633	...	115,680,734	19,528,819
...	250,000	...	(171,000)	79,000	(S)	Payments under the *Diplomatic Service (Special) Superannuation Act*	79,000	...	...	87,774
161,901	...	...	2,884,611	3,046,512	(S)	Spending of proceeds from the disposal of surplus Crown assets	2,285,478	...	761,034	3,017,379
...	...	...	3,264	3,264	(S)	Refunds of amounts credited to revenues in previous years	3,264	...	...	...
...	...	...	1,891,103	1,891,103	(S)	Losses on foreign exchange	1,891,103	...	...	2,206,688
...	...	...	28,693	28,693	(S)	Court awards	28,693	...	...	2,434
...	...	...	...	...		Appropriations not required for the current year	...	...	...	189
138,982,268	2,582,131,547	80,506,884	59,286,484	2,860,907,183		Total budgetary	2,394,879,111	349,586,304	116,441,768	2,482,465,566
16,097,534	...	...	...	16,097,534	L11	Working capital advance for loans and advances to personnel working or engaged abroad in accordance with Vote L12c, *Appropriation Act No. 1, 1971*. Limit $38,200,000 (Net)	(156,269)	...	16,253,803	291,125

9,938,654	...	...	...	9,938,654	L12	Working capital advance for advances to posts abroad in accordance with Vote 630, *Appropriation Act No. 2, 1954*, amended by Vote L12, *Appropriation Act No. 3, 1989-90*. Limit $50,000,000 (Net)	(2,789,555)	...	12,728,209	1,564,333
1,666,800,000	...	...	...	1,666,800,000	(S)	(L) Payments for subscription to capital stock in the Corporation pursuant to the *Export Development Act*, section 11. Limit $3,000,000,000 (Gross)	...	...	1,666,800,000	...
98,559,337,372	...	...	(1,372,405,624)	97,186,931,748	(S)	(L) Borrowing of the Corporation pursuant to sections 12, 13, and 14 of the Act, limited by paid-in capital and retained earnings (Net)	...	...	97,186,931,748	...
100,252,173,560	...	...	(1,372,405,624)	98,879,767,936		Total non-budgetary	(2,945,824)	...	98,882,713,760	1,855,458
						Total Department —				
138,982,268	**2,582,131,547**	**80,506,884**	**59,286,484**	**2,860,907,183**		**Budgetary**	**2,394,879,111**	**349,586,304**	**116,441,768**	**2,482,465,566**
100,252,173,560	**...**	**...**	**(1,372,405,624)**	**98,879,767,936**		**Non-budgetary**	**(2,945,824)**	**...**	**98,882,713,760**	**1,855,458**
						Canadian Commercial Corporation				
...	15,481,540	...	...	15,481,540	20	Payments to the Canadian Commercial Corporation	15,481,540	...	...	15,481,540
10,000,000	...	...	...	10,000,000	(S)	(L) Deposits to the Corporation pursuant to the *Canadian Commercial Corporation Act*, section 11. Limit $10,000,000 (Net)	...	...	10,000,000	...
						Total Agency —				
...	**15,481,540**	**...**	**...**	**15,481,540**		**Budgetary**	**15,481,540**	**...**	**...**	**15,481,540**
10,000,000	**...**	**...**	**...**	**10,000,000**		**Non-budgetary**	**...**	**...**	**10,000,000**	**...**
						Canadian International Development Agency				
...	184,095,052	...	...	184,095,052	25	Operating expenditures				
...	...	67,253	...	67,253	25a	Operating expenditures				
...	...	...	171,584	171,584		Transfer from: TB Vote 15 (1)				
...	...	...	8,001,649	8,001,649		TB Vote 25 (1)				
...	...	...	11,830,047	11,830,047		TB Vote 30 (1)				
...	...	...	(2,201,934)	(2,201,934)		Transfer to Vote 30				
...	184,095,052	67,253	17,801,346	201,963,651		Total — Vote 25	194,095,452	7,868,199	...	211,491,438
...	2,953,604,019	...	...	2,953,604,019	30	Grants and contributions				
...	...	171,000,000	...	171,000,000	30a	Grants and contributions				
...	...	1	...	1	30b	Grants and contributions — To authorize the transfers of appropriations				
...	...	5,435,066	...	5,435,066	30c	Grants and contributions — To authorize the transfers of appropriations				
...	...	...	4,241,170	4,241,170		Transfer from: Vote 1				
...	...	...	373,720	373,720		Vote 5				
...	...	...	22,200,000	22,200,000		Vote 10				
...	...	...	1,190,000	1,190,000		Vote 10 (Environment)				
...	...	...	2,201,934	2,201,934		Vote 25				
...	...	...	(6,421,500)	(6,421,500)		Transfer to: Vote 1				
...	...	...	(2,946,300)	(2,946,300)		Vote 5				
...	2,953,604,019	176,435,067	20,839,024	3,150,878,110		Total — Vote 30	2,860,377,838	290,500,272	...	3,278,588,220

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
303,048,359	...	...	...	303,048,359	(S) (2)	Pursuant to section 24.1 of the *Financial Administration Act*, to forgive an amount up to $449,533,044 owed by the Government of the Islamic Republic of Pakistan, in relation to loan agreements, subject to the conditions described in the Memorandum of Understanding signed on April 20, 2006 between the Government of Canada and the Government of the Islamic Republic of Pakistan	40,864,654	—	262,183,705	81,546,151
...	24,962,636	...	1,932,628	26,895,264	(S)	Contributions to employee benefit plans	26,895,264	—	—	26,955,888
...	77,516	...	...	77,516	(S)	Minister for International Cooperation — Salary and motor car allowance	77,516	—	—	77,536
...	248,654,000	...	(772,879)	247,881,121	(S)	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*	247,881,121	—	—	285,582,426
...	...	24,504,170	(60,937)	24,443,233	(S)	Pursuant to Section 144 of the *Budget and Economic Statement Implementation Act, 2007* a payment to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines in respect of the period commencing on April 1, 2012 and ending on March 31, 2013, in an amount not to exceed $24,504,170	24,443,233	—	—	22,926,021
...	...	...	5,120	5,120	(S)	Spending of proceeds from the disposal of surplus Crown assets	5,120	—	—	6,874
...	...	...	14,917,236	14,917,236	(S)	Losses on foreign exchange	14,917,236	—	—	20,088,735
...	...	...	...	...		Appropriations not required for the current year	—	—	—	258
303,048,359	3,411,393,223	201,006,490	54,661,538	3,970,109,610		Total budgetary	3,409,557,434	298,368,471	262,183,705	3,927,263,547
						International Financial Institutions Fund Accounts				
...	1	...	...	1	L35	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $246,114,000 in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts				
					L35b	Canadian International Development Agency, Vote L35, *Appropriation Act No. 2, 2012-13*, is replaced by the following: Pursuant to subsection 12(2) of the *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the				

....	....	1	....	1		issuance and payment of non-interest bearing, non-negotiable demand notes may not exceed $246,114,000 for the purpose of contributions to the international financial institutions over a period commencing on April 1, 2012 and ending on March 31, 2013				
....	1	1	....	2		Total — Vote L35	....	2	....	....
....	1	....	....	1	L40	Pursuant to section 3 (c) of the *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance for participation in General Capital Increase for International Financial Institutions to respond to the global economic crisis and to the longer-term development needs in Africa, Americas, Asia and the Caribbean, shall not exceed, in respect of the period commencing on April 1, 2012 and ending on March 31, 2013 an amount of $82,176,248 US which amount is estimated in Canadian dollars at $83,307,437				
....	....	1	....	1	L40b	Canadian International Development Agency, Vote L40, *Appropriation Act No. 2, 2012-13*, is replaced by the following: Pursuant to subsection 12(2) of the *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the purchase of shares of international financial institutions, may not exceed an amount of $82,176,248 in United States dollars over a period commencing on April 1, 2012 and ending on March 31, 2013 which amount is estimated in Canadian dollars at $83,307,437				
....	....	1	....	1	L40c	Canadian International Development Agency, Vote L40, *Appropriation Act No. 2, 2012-13*, is replaced by the following: Pursuant to subsection 12(2) of the *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the purchase of shares of international financial institutions, may not exceed an amount of $94,663,000 in United States dollars over a period commencing on April 1, 2012 and ending on March 31, 2013 which amount is estimated in Canadian dollars at $95,798,807				
....	1	2	....	3		Total — Vote L40	....	3	....	....

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	83,307,437	12,491,370	—	95,798,807	(S)	(L) Payments (encashment of notes) to International Financial Institutions — Capital subscription	93,401,393	2,397,414	...	107,870,472
						African Development Bank				
					(S)	(L) Authorization to subscribe for 227,656 callable shares of the capital stock of the African Development Bank in accordance with previous years' Appropriation Acts (Gross):				
3,567,816,517	...	...	—	3,567,816,517		Unused authority at beginning of year (converted to Cdn $ at that time)				
...	...	...	47,903,388	47,903,388		Exchange valuation adjustment to the unused authority at year end				
3,567,816,517	...	...	47,903,388	3,615,719,905		Total (3)	...	...	3,615,719,905	...
						Caribbean Development Bank				
					(S)	(L) Authorization to subscribe for 20,294 callable shares of the capital stock of the Caribbean Development Bank in accordance with previous years' Appropriation Acts (Gross):				
122,102,111	...	...	—	122,102,111		Unused authority at beginning of year (converted to Cdn $ at that time)				
...	...	...	2,264,551	2,264,551		Exchange valuation adjustment to the unused authority at year end				
122,102,111	...	...	2,264,551	124,366,662		Total (3)	...	...	124,366,662	...
						Asian Development Bank				
					(S)	(L) Authorization to subscribe for 527,490 callable shares of the capital stock of the Asian Development Bank in accordance with previous years' Appropriation Acts (Gross):				
6,402,582,038	...	...	—	6,402,582,038		Unused authority at beginning of year (converted to Cdn $ at that time)				
...	...	...	107,672,890	107,672,890		Exchange valuation adjustment to the unused authority at year end				
6,402,582,038	...	...	107,672,890	6,510,254,928		Total (3)	...	...	6,510,254,928	...

						Inter-American Development Bank				
					(S)	(L) Authorization to subscribe for 655,377 callable shares of the capital stock of the Inter-American Development Bank in accordance with previous years' Appropriation Acts (Gross):				
7,886,330,883	...	...	...	7,886,330,883		Unused authority at beginning of year (converted to Cdn $ at that time)				
...	...	...	146,262,778	146,262,778		Exchange valuation adjustment to the unused authority at year end				
7,886,330,883	...	...	146,262,778	8,032,593,661		Total (3)	...	...	8,032,593,661	...
17,978,831,549	83,307,439	12,491,373	304,103,607	18,378,733,968		Total non-budgetary	93,401,393	2,397,419	18,282,935,156	107,870,472
						Total Agency —				
303,048,359	**3,411,393,223**	**201,006,490**	**54,661,538**	**3,970,109,610**		**Budgetary**	**3,409,557,434**	**298,368,471**	**262,183,705**	**3,927,263,547**
17,978,831,549	**83,307,439**	**12,491,373**	**304,103,607**	**18,378,733,968**		**Non-budgetary**	**93,401,393**	**2,397,419**	**18,282,935,156**	**107,870,472**
						Export Development Canada (Canada Account)				
...	500,000	...	(500,000)	...	(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) (4)				
...	...	...	224,760,863	224,760,863		Transfer from non-budgetary authority (4)				
...	500,000	...	224,260,863	224,760,863		Total budgetary authority related to section 24 (Net) (4)	224,760,863	...	...	47,284,811
...	...	...	6,431,667	6,431,667	(S)	Administrative fees	6,431,667	...	...	7,053,101
...	500,000	...	230,692,530	231,192,530		Total budgetary	231,192,530	...	...	54,337,912
16,455,130,251	(145,800,000)	...	572,611,943	16,881,942,194	(S)	(L) Total authorized limit of $20,000,000,000 pursuant to section 24 of the *Export Development Act* related to loans made and committed in accordance with section 23 (4)				
...	...	...	(224,760,863)	(224,760,863)		Less: budgetary portion of the authority (see above) (4)				
16,455,130,251	(145,800,000)	...	347,851,080	16,657,181,331		Total non-budgetary authority related to section 24 (Net) (4)	(141,622,557)	...	16,798,803,888	(1,785,449,376)
						Total Agency —				
...	**500,000**	**...**	**230,692,530**	**231,192,530**		**Budgetary**	**231,192,530**	**...**	**...**	**54,337,912**
16,455,130,251	**(145,800,000)**	**...**	**347,851,080**	**16,657,181,331**		**Non-budgetary**	**(141,622,557)**	**...**	**16,798,803,888**	**(1,785,449,376)**

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						International Development Research Centre				
...	241,432,539	...	...	241,432,539	45	Payments to the International Development Research Centre				
...	...	1	...	1	45b	Payments to the International Development Research Centre — To authorize the transfers of appropriations				
...	...	...	213,554	213,554		Transfer from Vote 25 (Health)				
...	241,432,539	1	213,554	241,646,094		Total — Vote 45	156,223,043	85,423,051	...	237,907,649
...	**241,432,539**	**1**	**213,554**	**241,646,094**		**Total Agency — Budgetary**	**156,223,043**	**85,423,051**	**...**	**237,907,649**
						International Joint Commission (Canadian Section)				
...	6,044,117	...	...	6,044,117	50	Program expenditures				
...	...	...	44,799	44,799		Transfer from: TB Vote 15 (1)				
...	...	...	383,717	383,717		TB Vote 25 (1)				
...	...	...	268,099	268,099		TB Vote 30 (1)				
...	6,044,117	...	696,615	6,740,732		Total — Vote 50	6,016,714	724,018	...	7,577,459
...	631,685	...	(140,901)	490,784	(S)	Contributions to employee benefit plans	490,784	...	...	473,637
...	**6,675,802**	**...**	**555,714**	**7,231,516**		**Total Agency — Budgetary**	**6,507,498**	**724,018**	**...**	**8,051,096**
						National Capital Commission				
...	92,330,834	...	...	92,330,834	55	Payments to the National Capital Commission for operating expenditures				
...	...	1	...	1	55a	Payments to the National Capital Commission for operating expenditures — To authorize the transfers of appropriations				
...	...	...	685,000	685,000		Transfer from: Vote 1				
...	...	...	1,903,037	1,903,037		TB Vote 30 (1)				
...	...	...	(12,750,000)	(12,750,000)		Transfer to Vote 60				
...	92,330,834	1	(10,161,963)	82,168,872		Total — Vote 55	81,575,872	593,000	...	84,289,995
...	32,540,000	...	...	32,540,000	60	Payments to the National Capital Commission for capital expenditures				

					60b	Payments to the National Capital Commission for capital expenditures — To authorize the transfers of appropriations				
...	...	1	...	1						
...	...	...	12,750,000	12,750,000		Transfer from Vote 55				
...	32,540,000	1	12,750,000	45,290,001		Total — Vote 60	27,258,001	18,032,000	...	23,196,101
...	**124,870,834**	**2**	**2,588,037**	**127,458,873**		**Total Agency — Budgetary**	**108,833,873**	**18,625,000**	**...**	**107,486,096**
						Total Ministry —				
442,030,627	**6,382,485,485**	**281,513,377**	**347,997,857**	**7,454,027,346**		**Budgetary**	**6,322,675,029**	**752,726,844**	**378,625,473**	**6,832,993,406**
134,696,135,360	**(62,492,561)**	**12,491,373**	**(720,450,937)**	**133,925,683,235**		**Non-budgetary**	**(51,166,988)**	**2,397,419**	**133,974,452,804**	**(1,675,723,446)**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

(2) Vote 32c under the Canadian International Development Agency was approved by Parliament in *Appropriation Act No. 5, 2009-2010*. This vote provided legislative authority, pursuant to section 24.1 of the *Financial Administration Act*, to forgive an amount up to $449,533,044 in subsequent years.

(3) Includes the equivalent in Canadian dollars of the total number of callable shares specified in all original agreements.

(4) In accordance with sections 23 and 24 of the *Export Development Act*, the authorized limit of $20 billion is for loans in support of export development. This authority is available for both budgetary and non-budgetary transactions. However, since the authority is for loans, it is shown as non-budgetary for reporting purposes.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Diplomacy and advocacy	334,616,632	298,658,764	264,537	235,621	794,282,137	652,064,746	13,000,000	10,421,046	...	...	1,116,163,306	940,538,085
International policy advice and integration	79,040,618	78,805,184	1,267,829	942,484	19,432,010	12,687,213	...	...	...	...	99,740,457	92,434,881
Governance, strategic direction, and common service delivery —												
Budgetary	558,638,655	490,891,075	326,586,262	255,067,849	...	...	36,200,000	29,942,874	...	...	849,024,917	716,016,050
Non-budgetary	...	...	...	...	...	...	...	...	26,036,188	(2,945,824)	26,036,188	(2,945,824)
Government of Canada benefits	223,739,829	219,958,627	...	...	79,000	79,000	...	...	...	...	223,818,829	220,037,627
International commerce —												
Budgetary	160,148,146	152,419,268	487,137	478,843	9,187,363	7,684,106	3,050,000	...	...	...	166,772,646	160,582,217
Non-budgetary	...	...	...	...	...	...	...	...	98,853,731,748	...	98,853,731,748	...
Passport Canada special operating agency (Revolving Fund)	440,769,111	335,536,756	...	...	...	...	301,948,744	312,397,123	...	...	138,820,367	23,139,633
Consular services and emergency management	69,390,526	57,465,461	246,853	243,221	...	...	4,250,000	3,238,024	...	...	65,387,379	54,470,658
Internal services	188,776,508	176,540,174	12,377,774	11,119,786	25,000	...	...	...	...	...	201,179,282	187,659,960
Subtotal —												
Budgetary	2,055,120,025	1,810,275,309	341,230,392	268,087,804	823,005,510	672,515,065	358,448,744	355,999,067	...	...	2,860,907,183	2,394,879,111
Non-budgetary	...	...	...	...	...	...	...	...	98,879,767,936	(2,945,824)	98,879,767,936	(2,945,824)
Revenues netted against expenditures	(358,448,744)	(355,999,067)	...	...	...	...	(358,448,744)	(355,999,067)	...	...	...	...
Total Department —												
Budgetary	**1,696,671,281**	**1,454,276,242**	**341,230,392**	**268,087,804**	**823,005,510**	**672,515,065**	...	...	...	...	**2,860,907,183**	**2,394,879,111**
Non-budgetary	...	...	...	...	...	...	...	...	**98,879,767,936**	**(2,945,824)**	**98,879,767,936**	**(2,945,824)**
Canadian Commercial Corporation —												
Budgetary	**15,481,540**	**15,481,540**	...	...	...	...	...	...	...	...	**15,481,540**	**15,481,540**
Non-budgetary	...	...	...	...	...	...	...	...	**10,000,000**	...	**10,000,000**	...
Canadian International Development Agency												
Global engagement and strategic policy —												
Budgetary	41,085,681	39,950,298	...	...	1,357,164,722	1,330,574,723	...	...	...	...	1,398,250,403	1,370,525,021
Non-budgetary	...	...	...	...	...	...	...	...	18,378,733,968	93,401,393	18,378,733,968	93,401,393
Low-income countries	351,386,713	86,737,926	...	...	770,727,077	699,686,368	...	...	...	...	1,122,113,790	786,424,294

Fragile countries and crisis-affected communities	14,739,374	14,332,058	—	—	766,197,573	588,080,223	—	—	—	—	780,936,947	602,412,281
Middle-income countries	22,799,892	22,169,828	—	—	258,243,538	257,291,324	—	—	—	—	281,043,430	279,461,152
Canadian engagement for development	14,721,974	14,315,139	—	—	270,869,554	257,069,554	—	—	—	—	285,591,528	271,384,693
Internal services	102,173,512	99,349,993	—	—	—	—	—	—	—	—	102,173,512	99,349,993
Total Agency —	....											
Budgetary	**546,907,146**	**276,855,242**	....	....	**3,423,202,464**	**3,132,702,192**	....	....	....	....	**3,970,109,610**	**3,409,557,434**
Non-budgetary	....	....	....	....	....	....	....	....	**18,378,733,968**	**93,401,393**	**18,378,733,968**	**93,401,393**
Export Development Canada (Canada Account) —												
Budgetary	**6,431,667**	**6,431,667**	....	....	**224,760,863**	**224,760,863**	....	....	....	....	**231,192,530**	**231,192,530**
Non-budgetary	....	....	....	....	....	....	....	....	**16,657,181,331**	**(141,622,557)**	**16,657,181,331**	**(141,622,557)**
International Development Research Centre —												
Budgetary	**241,646,094**	**156,223,043**	....	....	....	....	....	....	....	....	**241,646,094**	**156,223,043**
International Joint Commission (Canadian Section)												
Boundary waters treaty	5,116,636	4,651,867	—	—	—	—	—	—	—	—	5,116,636	4,651,867
Great Lakes water quality agreement	2,114,880	1,855,631	—	—	—	—	—	—	—	—	2,114,880	1,855,631
Total Agency — Budgetary	**7,231,516**	**6,507,498**	....	....	....	....	....	....	....	....	**7,231,516**	**6,507,498**
National Capital Commission —												
Budgetary	**127,458,873**	**108,833,873**	....	....	....	....	....	....	....	....	**127,458,873**	**108,833,873**
Total Ministry —												
Budgetary	**2,641,828,117**	**2,024,609,105**	**341,230,392**	**268,087,804**	**4,470,968,837**	**4,029,978,120**	....	....	....	....	**7,454,027,346**	**6,322,675,029**
Non-budgetary	....	....	....	....	....	....	....	....	**133,925,683,235**	**(51,166,988)**	**133,925,683,235**	**(51,166,988)**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	30,000,000	1,526,116	(7,217,703)	24,308,413	Grants in support of the Global Peace and Security Fund and its sub-programmes	21,763,386	2,545,027	...	13,113,337
...	13,516,000	...	...	13,516,000	Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	12,788,830	727,170	...	13,378,864
...	9,910,000	...	(4,265,446)	5,644,554	Grants in aid of academic relations	3,914,515	1,730,039	...	5,083,956
...	9,000,000	468,006	(4,328,068)	5,139,938	Grants for the Anti-crime capacity building program	4,789,937	350,001	...	10,213,286
...	8,920,000	466,295	(1,494,332)	7,891,963	Grants for Counter-terrorism capacity building program	4,613,994	3,277,969	...	7,970,000
...	4,873,000	...	...	4,873,000	Grant to the International Center for Human Rights and Democratic Development	1,166,421	3,706,579	...	4,873,000
...	1,114,294	...	...	1,114,294	Annual host-country financial support for the United Nations Convention on Biological Diversity	1,036,990	77,304	...	956,265
...	250,000	...	(171,000)	79,000	(S) Payments under the *Diplomatic Service (Special) Superannuation Act*	79,000	...	...	87,774
...	60,000	...	...	60,000	United Nations Voluntary Fund for Victims of torture	...	60,000	...	59,832
...	30,000	...	...	30,000	United Nations Trust Fund on indigenous issues	...	30,000	...	30,000
...	25,000	...	...	25,000	Foreign Service Community Association	...	25,000	...	25,000
...	...	500,000	...	500,000	Grants for the Religious Freedom Fund program	...	500,000	...	...
...	**77,698,294**	**2,960,417**	**(17,476,549)**	**63,182,162**	**Total — Grants**	**50,153,073**	**13,029,089**	**...**	**55,791,314**
					Contributions				
					Payments of assessed contributions to International Organizations:				
...	228,032,173	...	20,563,114	248,595,287	United Nations peacekeeping operations (US$232,685,888)	196,952,437	51,642,850	...	227,422,089
...	104,820,025	...	(22,404,004)	82,416,021	United Nations Organization (US$106,959,209)	82,242,793	173,228	...	83,512,244
...	27,874,866	...	(3,456,831)	24,418,035	North Atlantic Treaty Organization (NATO) — Civil administration (19,634,335 Euro)	24,418,035	...	...	23,891,889
...	16,554,410	...	(712,470)	15,841,940	Food and Agriculture Organization (US$7,991,349) (6,144,177 Euro)	15,841,940	...	...	16,560,365
...	14,596,982	...	250,234	14,847,216	World Health Organization (US$14,894,880)	14,847,216	...	...	15,225,546
...	14,432,564	...	(352,300)	14,080,264	International Atomic Energy Agency (8,509,297 Euro) (US$2,399,913)	13,384,582	695,682	...	13,739,122
...	14,125,981	...	(2,361,730)	11,764,251	International Labour Organization (11,609,123 Swiss Francs)	11,764,251	...	...	12,456,949
...	13,964,466	...	132,068	14,096,534	International Organization of La Francophonie (9,836,209 Euro)	13,990,720	105,814	...	13,436,602

...	12,369,276	...	...	12,369,276	United Nations Educational, Scientific and Cultural Organization (US$4,729,410) (5,447,950 Euro)	10,286,553	2,082,723	...	11,702,264
...	12,095,922	...	(127,000)	11,968,922	Organization for Economic Cooperation and Development (8,520,055 Euro)	11,948,703	20,219	...	11,523,208
...	11,935,957	(11,400,000)	9,851,396	10,387,353	Organization for Security and Cooperation in Europe (8,407,380 Euro)	10,207,579	179,774	...	10,774,261
...	9,570,777	...	(13,330)	9,557,447	Organization of American States (US$9,776,099)	9,557,428	19	...	17,484,284
...	8,167,677	...	(30,000)	8,137,677	International Criminal court (5,753,101 Euro)	6,799,046	1,338,631	...	6,836,241
...	6,969,787	...	...	6,969,787	World Trade Organization (5,727,964 Swiss Francs)	5,890,003	1,079,784	...	6,255,525
...	5,313,919	...	...	5,313,919	Commonwealth Secretariat (3,313,124 Pounds Sterling)	5,085,649	228,270	...	5,012,428
...	4,187,910	...	(271,377)	3,916,533	Comprehensive Nuclear-Test-Ban Treaty Organization (US$1,452,950) (1,946,904 Euro)	3,916,533	...	...	3,861,281
...	3,332,412	...	(634,030)	2,698,382	Organization for the Prohibition of Chemical Weapons (2,347,265 Euro)	2,698,382	...	...	2,806,435
...	3,227,472	...	170,000	3,397,472	Inter-American Institute for Cooperation on Agriculture (US$3,293,339)	3,390,782	6,690	...	3,322,281
...	2,120,575	...	107,192	2,227,767	International Civil Aviation Organization	2,227,767	...	...	2,132,459
...	1,525,860	...	85,000	1,610,860	Roosevelt Campobello International Park Commission (US$1,557,000)	1,595,769	15,091	...	1,480,512
...	1,360,121	...	...	1,360,121	International Energy Agency (958,034 Euro)	1,202,448	157,673	...	1,122,615
...	1,306,987	...	(150,568)	1,156,419	Commonwealth youth program (814,880 Pounds Sterling)	1,156,419	...	...	967,093
...	1,100,233	...	11,000	1,111,233	Commonwealth Foundation (685,974 Pounds Sterling)	1,102,084	9,149	...	1,130,988
...	1,077,289	...	(469,387)	607,902	United Nations framework Convention on Climate Change and Kyoto Protocol (758,814 Euro)	607,902	...	...	1,037,258
...	614,674	...	...	614,674	International Tribunal for the Law of the Sea (432,960 Euro)	454,968	159,706	...	558,889
...	603,628	...	(39,260)	564,368	Nuclear Energy Agency of the Organization for Economic Cooperation and Development (425,180 Euro)	564,329	39	...	523,550
...	554,605	...	...	554,605	World Intellectual Property Organization (455,790 Swiss Francs)	495,489	59,116	...	493,666
...	514,413	...	...	514,413	World Customs Organization (362,340 Euro)	439,700	74,713	...	504,539
...	505,141	...	139,000	644,141	Asia-Pacific Economic Cooperation Secretariat (US$515,450)	641,355	2,786	...	535,532
...	497,069	...	(33,763)	463,306	Convention on Biological Diversity (US$507,213)	463,306	...	...	487,120
...	404,359	...	...	404,359	Peace Implementation Council (284,820 Euro)	317,989	86,370	...	396,952
...	400,305	...	(254,268)	146,037	Non-proliferation, arms control and disarmament (US$408,474)	146,037	...	...	190,146
...	347,655	...	(18,082)	329,573	International Maritime Organization (216,756 Pounds Sterling)	329,573	...	...	322,385
...	272,769	...	30,000	302,769	International Seabed Authority (US$278,336)	287,083	15,686	...	274,371
...	200,172	...	(22,364)	177,808	Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US$204,257)	177,808	...	...	186,698
...	192,840	...	(1,687)	191,153	Stockholm Convention on Persistent Organic Pollutants (US$196,775)	191,153	...	...	181,390
...	183,189	...	4,500	187,689	Organization for Economic Cooperation and Development Centre for Education and Research (129,033 Euro)	184,194	3,495	...	179,822
...	153,130	...	2,000	155,130	The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US$156,255)	155,130	...	...	292,208
...	100,078	...	...	100,078	Wassenaar arrangement (70,492 Euro)	89,652	10,426	...	88,195
...	87,459	...	1,650	89,109	Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US$89,244)	89,109	...	...	88,629

Transfer Payments — *Continued*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	73,417	...	...	73,417	Permanent Court of Arbitration (51,713 Euro)	46,491	26,926	...	56,453
...	68,846	...	7,500	76,346	Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (31,874,754 CFA)	75,595	751	...	108,362
...	35,942	...	...	35,942	International commodity organizations (25,317 Euro)	33,473	2,469	...	33,351
...	17,393	...	...	17,393	International Fact Finding Commission (14,294 Swiss Francs)	9,359	8,034	...	10,609
...	...	...	1,000,000	1,000,000	Annual Voluntary Contributions to Inter-American Drug Abuse Control Commission	999,448	552	...	...
...	87,580,000	(7,844,493)	(8,864,963)	70,870,544	Contributions under the Global partnership program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	49,623,800	21,246,744	...	92,865,815
...	74,696,000	13,321,643	(1,925,310)	86,092,333	Global Peace and Security Fund	51,051,372	35,040,961	...	50,715,967
...	20,000,000	1,041,738	(2,072,194)	18,969,544	Investment cooperation program	5,285,977	13,683,567	...	3,780,281
...	14,700,000	5,773,837	(5,539,293)	14,934,544	Canada Fund for Local Initiatives	13,766,422	1,168,122	...	...
...	12,187,500	633,758	(629,527)	12,191,731	Contributions for the Anti-crime capacity building program	10,454,595	1,737,136	...	26,145,282
...	8,900,000	465,250	(3,592,669)	5,772,581	Contribution for Counter-terrorism capacity building program	5,589,635	182,946	...	8,949,056
...	8,007,627	(4,137,318)	3,742,927	7,613,236	Contributions in aid of academic relations	7,605,875	7,361	...	15,360,197
...	8,000,000	435,169	(865,625)	7,569,544	Projects and development activities resulting from summits of La Francophonie	7,569,544	...	...	8,263,318
...	6,037,363	...	...	6,037,363	Global Commerce Support Program	5,364,715	672,648	...	5,683,880
...	3,150,000	...	...	3,150,000	International science and technology partnership program	2,319,391	830,609	...	2,002,140
...	1,000,000	...	(300,000)	700,000	Northern dimension of Canada's foreign policy	424,404	275,596	...	495,062
...	679,000	...	...	679,000	International environmental agreements	...	679,000	...	678,121
...	...	6,000,000	...	6,000,000	Afghanistan counter-narcotics program	6,000,000	...	...	12,000,000
...	...	3,750,000	...	3,750,000	Contributions for the Religious Freedom Fund program	...	3,750,000	...	...
...	**770,828,215**	**8,039,584**	**(19,044,451)**	**759,823,348**	**Total — Contributions**	**622,361,992**	**137,461,356**	**...**	**726,145,925**
...	**848,526,509**	**11,000,001**	**(36,521,000)**	**823,005,510**	**Total Department**	**672,515,065**	**150,490,445**	**...**	**781,937,239**
					Canadian International Development Agency				
					Grants				
					Grants for Multilateral Programming:				
...	1,811,600,000	66,500,000	39,423,753	1,917,523,753	Grants in support of development assistance, humanitarian assistance or disaster preparedness for global operations, programs, projects, activities and appeals for the benefit of developing countries or territories or countries in transition	1,725,090,980	192,432,773	...	1,962,509,222

					Grants for Partnership with Canadians Programming:				
...	23,900,000	23,231,000	(18,648,514)	28,482,486	Grants for development assistance programs, projects and activities intended to support development for the benefit of developing countries or territories or countries in transition or to enhance the awareness, understanding, and engagement of Canadians with respect to development	28,482,486	...	...	14,227,812
					Grants for Bilateral Programming:				
...	9,900,000	...	(1,059,681)	8,840,319	Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition	8,840,319	...	...	4,673,194
...	**1,845,400,000**	**89,731,000**	**19,715,558**	**1,954,846,558**	**Total — Grants**	**1,762,413,785**	**192,432,773**	...	**1,981,410,228**
					Contributions				
					Contributions for Bilateral Programming:				
...	844,431,607	(107,444,933)	(29,009,084)	707,977,590	Contributions in support of development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, contributions for cooperation with countries in transition and contributions in support of regional or country specific development assistance projects, programs and activities for the benefit of developing countries or territories or countries in transition	623,710,091	84,267,499	...	739,926,150
					Contributions for Partnership with Canadians Programming:				
...	256,979,412	(32,020,000)	20,317,958	245,277,370	Contributions for development assistance programs, projects and activities intended to support development for the benefit of developing countries or territories or countries in transition or to enhance the awareness, understanding, and engagement of Canadians with respect to development	231,477,370	13,800,000	...	250,518,510
					Contributions for Multilateral Programming:				
...	6,793,000	226,169,000	9,814,592	242,776,592	Contributions in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	242,776,592	...	...	306,733,332
...	**1,108,204,019**	**86,704,067**	**1,123,466**	**1,196,031,552**	**Total — Contributions**	**1,097,964,053**	**98,067,499**	...	**1,297,177,992**
					Other transfer payment				
...	248,654,000	...	(772,879)	247,881,121	(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*	247,881,121	...	...	285,582,426
...	...	24,504,170	(60,937)	24,443,233	(S) Pursuant to Section 144 of the *Budget and Economic Statement Implementation Act, 2007*, a payment to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines in respect of the period commencing on April 1, 2012 and ending on March 31, 2013, in an amount not to exceed $24,504,170	24,443,233	...	...	22,926,021
...	**248,654,000**	**24,504,170**	**(833,816)**	**272,324,354**	**Total — Other transfer payment**	**272,324,354**	...	...	**308,508,447**
...	**3,202,258,019**	**200,939,237**	**20,005,208**	**3,423,202,464**	**Total Agency**	**3,132,702,192**	**290,500,272**	...	**3,587,096,667**

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Export Development Canada (Canada Account)				
					Other transfer payment				
...	500,000	...	(5,280,559)	(4,780,559)	(S) Payments of Concessional Loans to Facilitate and Develop Trade between Canada and Foreign Countries	(4,780,559)	...	...	(6,272,696)
...	...	...	229,541,422	229,541,422	(S) Forgiveness of non-budgetary loans pursuant to Section 23 (6) of the *Export Development Act*	229,541,422	...	...	53,557,507
...	**500,000**	**...**	**224,260,863**	**224,760,863**	**Total Agency**	**224,760,863**	**...**	**...**	**47,284,811**
...	**4,051,284,528**	**211,939,238**	**207,745,071**	**4,470,968,837**	**Total Ministry**	**4,029,978,120**	**440,990,717**	**...**	**4,416,318,717**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Diplomacy and advocacy			
International youth exchange program	13,000,000	10,421,046	9,572,360
Governance, strategic direction, and common service delivery			
Real property services abroad (co-location)	24,000,000	23,615,187	21,188,974
International telecommunication services	1,500,000	782,072	5,157,858
Training services by the Canadian Foreign Service Institute	8,000,000	3,292,176	6,000,300
Real property services abroad	2,700,000	2,253,439	476,254
	36,200,000	29,942,874	32,823,386
International commerce			
Trade fairs and investment/technology missions	3,050,000	...	...
Passport Canada special operating agency (Revolving Fund)			
Passport fees	301,948,744	312,397,123	293,641,333
Consular affairs and emergency management			
Specialized consular fees	4,250,000	3,238,024	3,537,033
Total budgetary	358,448,744	355,999,067	339,574,112
Non-budgetary (respendable receipts)			
Governance, strategic direction, and common service delivery			
Loans and advances to personnel posted abroad	...	11,401,001	11,123,370
Passport Canada special operating agency (Revolving Fund)			
Settlement of other advances	...	3,050	...
Total non-budgetary	...	11,404,051	11,123,370
Total Department —			
Budgetary	**358,448,744**	**355,999,067**	**339,574,112**
Non-budgetary	**...**	**11,404,051**	**11,123,370**

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Export Development Canada (Canada Account)			
Non-budgetary (respendable receipts)			
Loan repayments	...	174,120,025	1,303,310,373
Total Agency — Non-budgetary	**...**	**174,120,025**	**1,303,310,373**
Total Ministry —			
Budgetary	**358,448,744**	**355,999,067**	**339,574,112**
Non-budgetary	**...**	**185,524,076**	**1,314,433,743**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Return on investments — [1]		
Loans, investments and advances —		
Export Development Canada — Dividend	—	500,000,000
Personnel posted abroad	211,882	470,968
Other accounts —		
Interest on mission bank accounts	60,684	80,461
	272,566	500,551,429
Refunds of previous years' expenditures —		
Other grants and contributions	3,830,967	9,055,613
Accountable advances	95,431	65,541
Capital	50,422	3,994
Operating	1,594,562	4,620,868
Sundries	40,936	146,934
Adjustments to prior year's payables	4,257,696	6,865,652
	9,870,014	20,758,602
Sales of goods and services		
Rights and privileges —		
Passport sales	*312,028,411*	*293,288,482*
Lease and use of public property —		
Co-location	*25,749,306*	*21,665,228*
Services of a regulatory nature —		
Special consular fees	3,237,604	3,543,552
Consular fees — Passport purchase	104,676,911	97,506,165
	107,914,515	*101,049,717*
Services of a non-regulatory nature —		
Net voted revenues — Other business services	3,301,308	6,000,920
Net voted revenues — Telecommunication services	782,072	5,157,858
	4,083,380	*11,158,778*
Other fees and charges —		
International youth exchange program	10,420,415	9,572,225
Passport Canada miscellaneous revenues	1,170	1,095
Deposit and unclaimed cheques	—	(46,295)
Sundries	329,938	271,797
	10,751,523	*9,798,822*
	460,527,135	436,961,027
Proceeds from the disposal of surplus Crown assets	2,884,611	2,183,372
Miscellaneous revenues —		
Net gain on exchange	1,719,413	2,490,813
Gain on sale of capital assets —		
Real property	11,351,410	55,163,807
Interest on overdue accounts receivable	207,830	175,520
Other fees and charges	6,486	5,991
Other import/export permits	2,563,352	2,504,937
Rental revenues	21,480,162	21,690,161
Sales of publications	6,275	5,829
Services rendered to Passport Canada	4,326,539	4,333,964
Deferred revenues	—	(267,610)
Proceeds from other Court awards (*Corruption of Foreign Public Officials Act* (CFPOA))	9,000,000	—
Sundries	109,193	907,828
	50,770,660	87,016,240
Total Department	**524,324,986**	**1,047,470,670**
Canadian International Development Agency		
Other revenues —		
Return on investments — [1]		
Loans, investments and advances —		
Canada Investment Fund for Africa —		
Interest	1,037,670	448,982
International development assistance — Loans to developing countries	3,370,004	2,248,851
Services and commitment charges on loans to developing countries	9,907	12,127
	4,417,581	2,709,960
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	5,486,234	6,772,538
Adjustments to prior year's payables	2,269,360	1,017,414
	7,755,594	7,789,952
Proceeds from the disposal of surplus Crown assets	5,120	6,874
Miscellaneous revenues —		
Net gain on exchange	14,917,236	22,057,431
Sundries	176,344	306,623
	15,093,580	22,364,054
Total Agency	**27,271,875**	**32,870,840**

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Export Development Canada (Canada Account)		
Other revenues —		
Return on investments —		
Loans, investments and advances —		
Development of export trade — Interest	194,652,590	217,327,815
Refunds of previous years' expenditures	878,307	...
Miscellaneous revenues —		
Net gain on exchange	59,796,662	100,039,124
Rental revenues	3,973,408	4,045,478
Sundries	141,410	182,972
	63,911,480	104,267,574
Total Agency	**259,442,377**	**321,595,389**
International Joint Commission (Canadian Section)		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	173,886	458,501
Adjustments to prior year's payables	2,426	65,167
	176,312	523,668
Miscellaneous revenues —		
United States share of expenses of the regional office in Windsor	403,851	458,579
Total Agency	**580,163**	**982,247**
Ministry Summary		
Other revenues		
Return on investments	199,342,737	720,589,204
Refunds of previous years' expenditures	18,680,227	29,072,222
Sales of goods and services	460,527,135	436,961,027
Proceeds from the disposal of surplus Crown assets	2,889,731	2,190,246
Miscellaneous revenues	130,179,571	214,106,447
Total Ministry	**811,619,401**	**1,402,919,146**

(1) Interest unless otherwise indicated.

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Section 12

2012-2013

Public Accounts of Canada

Governor General

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Strategic Outcome — The Governor General, representing The Queen in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties.

- **Program Activity** — Governor General support

The Office of the Secretary to the Governor General (OSGG) provides support and advice to the Governor General of Canada in his/her unique role as the representative of The Queen in Canada as well as commander-in-chief. OSGG assists the Governor General in carrying out constitutional responsibilities, in representing Canada at home and abroad, in bringing Canadians together, and in granting armorial bearings. OSGG also supports the Governor General in encouraging excellence through the administration of the Canadian Honours System and by organizing the presentations of national honours, decorations, medals and awards. OSGG manages a visitor services program at both of the Governor General's official residences and oversees the day-to-day operations of these residences. OSGG also provides support to former Governors General, including pensions to former Governors General and their spouses.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	17,016,341	...	...	17,016,341	1	Program expenditures				
...	...	...	947	947		Transfer from: TB Vote 15 (1)				
...	...	...	850,197	850,197		TB Vote 25 (1)				
...	...	...	431,502	431,502		TB Vote 30 (1)				
...	17,016,341	...	1,282,646	18,298,987		Total — Vote 1	17,993,226	305,761	...	18,898,965
...	2,109,089	...	1,726	2,110,815	(S)	Contributions to employee benefit plans	2,110,815	...	...	2,171,136
...	520,000	...	16,517	536,517	(S)	Annuities payable under the *Governor General's Act*	536,517	...	...	523,069
...	137,939	...	32,837	170,776	(S)	Salary of the Governor General	170,776	...	...	134,221
11,770	...	...	17,482	29,252	(S)	Spending of proceeds from the disposal of surplus Crown assets	17,557	...	11,695	...
11,770	**19,783,369**	**...**	**1,351,208**	**21,146,347**		**Total Ministry — Budgetary**	**20,828,891**	**305,761**	**11,695**	**21,727,391**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Governor General support	14,078,050	13,544,495	...	...	536,517	536,517	...	...	...	...	14,614,567	14,081,012
Internal services	6,531,780	6,747,879	...	—	—	—	...	...	...	...	6,531,780	6,747,879
Total Ministry — Budgetary	**20,609,830**	**20,292,374**	...	...	**536,517**	**536,517**	...	...	...	...	**21,146,347**	**20,828,891**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Grants				
—	520,000	—	16,517	536,517	(S) Annuities payable under the *Governor General's Act*	536,517	—	—	523,069
...	**520,000**	...	**16,517**	**536,517**	**Total Ministry**	**536,517**	—	—	**523,069**

(S) Statutory transfer payment

Revenues

Description	Current year	Previous year
	$	$
Other revenues —		
Refunds of previous years' expenditures	12,337	4,800
Proceeds from the disposal of surplus Crown assets	17,482	11,770
Miscellaneous revenues	81,043	81,614
Total Ministry	**110,862**	**98,184**

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Section 13

2012-2013

Public Accounts of Canada

Health

Department

Assisted Human Reproduction Agency of Canada

Canadian Institutes of Health Research

Canadian Northern Economic Development Agency

Hazardous Materials Information Review Commission

Patented Medicine Prices Review Board

Public Health Agency of Canada

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — A health system responsive to the needs of Canadians.

- **Program Activity** — Canadian health system

The goal of this program activity is to provide strategic policy advice, research and analysis, and program support to provinces and territories, partners and stakeholders on health care system issues. Mindful of long-term equity, sustainability and affordability considerations, Health Canada collaborates and targets its efforts with provinces and territories, national and international organizations, health care providers, professional associations, other key stakeholders and Canadians in order to support improvements to the health care system, such as improved access, quality and integration of health care services. These targeted efforts are in place to better meet the health needs of Canadians, wherever they live or whatever their financial circumstances. Focusing on emerging health issues, such as Assisted Human Reproduction and nanotechnology enables Health Canada to strategically position itself as a proactive organization, and targeted Grants and Contribution funding to support international health partners helps to ensure Health Canada is an active player in tackling global health issues.

- **Program Activity** — Official language minority community development

Official language minority community development involves the administration of Health Canada's responsibilities under Section 41 of the *Official Languages Act* committing the federal government to enhancing the vitality of English-speaking and French-speaking minority communities as well as fostering the full recognition and use of both English and French in Canadian Society and the provision of policy and program advice relating to the Act. Administration involves consulting with Canada's official language minority communities on a regular basis, supporting and enabling the delivery of contribution programs and services for official language minority communities, reporting to Parliament and Canadians on Health Canada's achievements under Section 41, and coordinating Health Canada's activities and awareness in engaging and responding to the health needs of official language minority communities.

- **Program Activity** — Specialized health services

These specialized health services ensure continuity of services and occupational health services to public servants and work to ensure that Health Canada is prepared and able to continue services in the event of a national emergency. By working pro-actively to reduce the number of workdays lost to illness, Health Canada is promoting a productive public service thereby delivering results to Canadians. This program activity also ensures that Health Canada works internally and with partners to ensure that Health Canada has preparedness plans that are ready for execution in the event of a national emergency. By ensuring that organizations have plans in place that take into account all facets of their legislated responsibilities helps Health Canada continue to deliver services to Canadians at a time that it will be most needed. This includes coordination with other members of the Health Portfolio as well as partners across the Government of Canada. As part of this work Health Canada provides health services to internationally protected persons when they are visiting Canada for international events such as summit meetings or international sporting events, these specialized health services work to ensure continuity of services and capacity in day to day operations but as well as in extraordinary and unpredictable circumstances such as a national emergency or disease outbreaks such as H1N1.

Strategic Outcome — Canadians are informed of and protected from health risks associated with food, products, substances and environments, and are informed of the benefits of healthy eating.

- **Program Activity** — Health products

This program activity is responsible for regulating a broad range of health products that affect the everyday lives of Canadians. Under the authority of the *Food and Drugs Act* and its Regulations, and the *Department of Health Act*, the program activity evaluates and monitors the safety, quality and efficacy of human and veterinary drugs, biologic and genetic therapies, radio-pharmaceuticals, medical devices, and natural health products so that Canadians have access to safe and effective health products. This program activity also verifies, through compliance monitoring and enforcement activities, that regulatory requirements for health products are met. In addition, the program provides timely, evidence-based and authoritative information to key stakeholders including, but not limited to, health care professionals such as physicians, pharmacists, natural health practitioners and members of the public to enable them to make informed decisions about the use of health products.

- **Program Activity** — Substance use and abuse

Through regulatory, programming and educational activities, Health Canada seeks to improve health outcomes by reducing and preventing tobacco consumption and combating alcohol and drug abuse. Through the *Tobacco Act* and its regulations, Health Canada regulates the manufacture, sale, labelling, and promotion of tobacco products. It also leads the Federal Tobacco Control Strategy – the goal of which is to further reduce the prevalence of smoking through regulatory, programming and educational activities. Through the *Controlled Drugs and Substances Act* (CDSA) and its regulations, Health Canada regulates controlled substances and supports prevention, health promotion and treatment initiatives with the goal of reducing substance use and abuse and its associated harms.

- **Program Activity** — Environmental risks to health

The environment continues to be a key determinant of health for all Canadians. This program activity aims to promote and protect the health of Canadians by identifying, assessing and managing health risks posed by environmental factors. The scope of activities includes: research on climate change, air quality, drinking water quality, chemical substances, and contaminated sites; clean air programming and regulatory activities; risk assessment and management of chemical substances, air pollutants, water contaminants, health impacts of climate change, products of biotechnology and products of other new and emerging technologies (including nanotechnology); and working with the passenger conveyance industry to protect the health of the travelling public.

- **Program Activity** — Food safety and nutrition

The food safety and nutrition program activity establishes policies, regulations and standards related to the safety and nutritional quality of food. Food safety standards are enforced by the Canadian Food Inspection Agency and the program activity assesses the effectiveness of CFIA's activities related to food safety. The legislative framework for food is found in the *Food and Drugs Act* and Regulations, the *Canadian Food Inspection Agency Act* and the *Department of Health Act*. The program activity also promotes the nutritional health and well-being of Canadians by collaboratively defining, promoting and implementing evidence-based nutrition policies and standards. As the focal point and authoritative source for nutrition and healthy eating policy and promotion, the program activity disseminates timely, evidence-based and authoritative information to Canadians and stakeholders to enable them to make informed decisions and healthy choices.

- **Program Activity** — Pesticide safety

Health Canada, through the Pest Management Regulatory Agency, administers the *Pest Control Products Act* (PCPA) and its regulations. The primary objective of the PCPA is to prevent unacceptable risks to people and the environment from the use of pest control products. Health Canada regulates the entire life cycle of a pesticide, including: determination of value, health and environmental risk assessment, characterization and mitigation, registration of products, monitoring and enforcement activities, re-evaluation of registered pesticides on a 15-year cycle, and phase-out or cancellation of products. Pest control products are regulated in a manner to encourage the development and implementation of innovative, sustainable pest management strategies and to facilitate access to pest control products that pose lower risks. Health Canada also encourages public awareness in relation to pest control products by informing the public, facilitating access to relevant information and participating in the decision-making process. Health Canada plays a leading role in international efforts to integrate various regulatory systems around the world. International cooperation facilitates consistency and ensures the best science available supports our decision making.

- **Program Activity** — Consumer product safety

Health Canada is committed to promoting the health and safety of Canadians by working to improve the safety of consumer products in the Canadian marketplace. Under the consumer products safety program activity, Health Canada works to identify, assess, manage and communicate to Canadians the health and safety risks associated with consumer products that adults and children commonly use for personal, family, household or garden purposes, or in recreation or sports. This is achieved through areas of active prevention, targeted oversight and rapid response, all of which are supported by the *Canada Consumer Product Safety Act*. Through active prevention, Health Canada works with industry to help proactively identify and systematically assess safety risks posed by consumer products, develop standards and share best practices. Also, the program activity promotes awareness of new policy and regulatory activity, and provides guidance to industry on existing regulations through guidance documents, workshops and training. Through targeted oversight, the program keeps a close watch on products for which the risks are not yet fully understood or that pose the greatest potential risk to the public. Under rapid response, Health Canada can act quickly to protect the public when a problem occurs – including the removal of unsafe consumer products from store shelves. Through this program activity, Health Canada also helps to ensure that cosmetic products used by Canadians on a daily basis are safe and meet the requirements set out in the *Food and Drugs Act* and its Cosmetic Regulations. By prohibiting or restricting the use of certain ingredients in cosmetics and requiring ingredients to be listed on outer product labels, Canadians can make informed decisions when selecting and using cosmetics.

- **Program Activity** — Radiation protection

Health Canada aims to reduce the health and safety risks associated with different types of radiation, both naturally occurring and from artificial sources, in living and working environments. Health Canada: conducts research into the biological effects of environmental and occupational radiation; develops better methods for internal radiation dosimetry and its measurement; provides radiation safety inspections of federally regulated facilities containing radiation-emitting devices; develops regulations, guidelines, standards and safety codes pertaining to radiation-emitting devices; and provides radiation advice to other government departments, industry and the general public.

Strategic Outcome — First Nations and Inuit communities and individuals receive health services and benefits that are responsive to their needs so as to improve their health status.

- **Program Activity** — Supplementary health benefits for First Nations and Inuit

The Non-Insured Health Benefits (NIHB) Program provides a specified range of medically necessary health-related goods and services to registered Indians (according to the *Indian Act*) and Inuit (recognized by one of the Inuit Land Claim Organizations) in Canada where not otherwise covered under a separate agreement (e.g. a self-government agreement) with federal, provincial or territorial governments. The benefits under the NIHB Program include the following, where not otherwise provided to eligible clients through other private or provincial/territorial programs: pharmacy benefits (prescription drugs and some over-the-counter medication), medical supplies and equipment, dental care, vision care, short term crisis intervention mental health counselling, and medical transportation benefits to access medically required health services not available on reserve or in the community of residence. The Program also pays provincial health premiums on behalf of eligible clients in British Columbia.

- **Program Activity** — First Nations and Inuit primary health care

Primary health care funds a suite of programs, services and strategies provided primarily to First Nations and Inuit individuals, families and communities living on-reserve or in Inuit communities. It encompasses health promotion and disease prevention programs to improve health outcomes and reduce health risks, public health protection, including surveillance, to prevent and/or mitigate human health risks associated with communicable diseases and exposure to environmental hazards, and primary care where individuals are provided diagnostic, curative, rehabilitative, supportive, palliative/end-of-life care and referral services.

- **Program Activity** — Health infrastructure support for First Nations and Inuit

The health infrastructure support activity underpins the long-term vision of an integrated health system with greater First Nations and Inuit control by enhancing their capacity to design, manage, deliver and evaluate quality health programs and services. It provides the foundation to support the delivery of programs and services in First Nations and Inuit communities and for individuals and promote innovation and partnerships in health care delivery to better meet the unique health needs of First Nations and Inuit. The funds are used for: planning and management for the delivery of quality health services; construction and maintenance of health facilities; research activities; encouraging Aboriginal people to pursue health careers; investments in technologies to modernize health services, and integrate and realign the governance of existing health services.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization

- **Program Activity** — Internal services

See introductory text.

Assisted Human Reproduction Agency of Canada

Strategic Outcome — Protection and promotion of health and safety of Canadians in relation to assisted human reproduction and related research, within a sound ethical framework.

- **Program Activity** — Regulatory compliance program

This program relates to promoting compliance with the *Assisted Human Reproduction Act* and its regulations with a view of protecting the health and safety of gamete donors, patients undergoing and children born of assisted human reproduction (AHR) procedures. The activities include addressing complaints about non-compliance, enforcing prohibitions, issuing licenses for controlled activities (AHR procedures and research) and premises and conducting inspections. It also includes ensuring receipt of prescribed information about gamete donors, persons undergoing AHR procedures, and the resulting children for purposes of a Personal Health Information Registry to be maintained by Assisted Human Reproduction Canada (AHRC). Information in the Registry is used to monitor health outcomes, inform research and disclose relevant donor information where permitted under the Act, while respecting privacy obligations. To facilitate compliance with the Act and the application of the Registry, AHRC will develop and promote administrative procedures, electronic tools, such as databases and electronic forms, and guidance documents. The Agency will also enlist the participation and support of AHR-related organizations in the ongoing planning and monitoring of this program activity.

- **Program Activity** — Knowledge transfer program

The goal of this program is to promote and encourage the sharing and advancement of knowledge related to infertility and assisted human reproduction (AHR) with Canadians and organizations in the AHR community. This work is expected to support informed and evidence-based decision making about infertility and AHR-related practices and procedures by AHR professionals, patients and prospective patients. Along with the Agency's website, education materials such as brochures are produced for distribution to the public with a view to increasing awareness of those impacted by infertility and AHR procedures of, for example, AHR options and infertility risks. Assisted Human Reproduction Canada also facilitates research, scans the scientific horizon through the Board's Science Advisory Panel and, often in partnership with national and international professionals, holds workshops and seminars on AHR issues. AHRC integrates and uses the results of these activities to stimulate further discussion, advance and disseminate knowledge among AHR professionals in order to facilitate informed and evidence-based decision-making that takes account of continually evolving science. This work conforms with the Agency's responsibilities under the *Assisted Human Reproduction Act* of consulting persons and organizations and monitoring and evaluating developments within Canada and internationally, and providing information to the public and to the professionals respecting AHR.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Institutes of Health Research

Strategic Outcome — A world-class health-research enterprise that creates, disseminates and applies new knowledge across all areas of health research.

- **Program Activity** — Health knowledge

These programs aim to support the creation of new knowledge across all areas of health research to improve health and the health system. This is achieved by managing CIHR's open competition and related peer review processes based on internationally accepted standards of scientific excellence.

- **Program Activity** — Health and health services advances

Through the competitive peer review process based on internationally accepted standards of scientific excellence, these programs aim to support the creation of new knowledge in strategic priority areas and its translation into improved health and a strengthened health system.

- **Program Activity** — Health researchers

These programs aim to build health research capacity to improve health and the health system by supporting the training and careers of excellent health researchers through a competitive peer review process based on internationally accepted standards of scientific excellence.

- **Program Activity** — Health research commercialization

These programs aim to support and facilitate the commercialization of health research to improve health and the health system. This is achieved by managing funding competitions to provide grants, in partnership with the private sector, where relevant, and using peer review processes based on internationally accepted standards of scientific excellence, and by building and strengthening the capacity of Canadian health researchers to engage in the commercialization process.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Northern Economic Development Agency

Strategic Outcome — Developed and diversified territorial economies that support prosperity for all Northerners.

- **Program Activity** — Business development

Supports the growth and expansion of northern businesses, including small and medium enterprises, through training, advisory services, and grants and contributions. The program activity's objective is the encouragement of a competitive, diverse Northern business sector with a strengthened capacity for innovation.

- **Program Activity** — Community development

Supports community-level investments in infrastructure and organizations, and individual-level investments in skills and capacity development. The program activity's objective is the establishment of economically sustainable Northern communities with a high quality of life for residents.

- **Program Activity** — Policy, advocacy and coordination

Supports research and analysis to guide programming and policy choices, the promotion of northern interests both inside and outside of the federal government, and the development of horizontal strategies, initiatives and projects to address economic development challenges in the North.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Hazardous Materials Information Review Commission

Strategic Outcome — Chemical trade secrets are protected and required health and safety information in Canadian workplaces is compliant.

- **Program Activity** — Statutory decisions and compliant information

The Workplace Hazardous Materials Information System (WHMIS) requires chemical manufacturers, importers, distributors, and employers to provide cautionary labelling and material safety data sheets (MSDSs) for every controlled product produced, used or intended for use by workers in Canadian workplaces. Pursuant to the *Hazardous Materials Information Review Act*, the Hazardous Materials Information Review Commission has the mandate to make decisions on the validity of claims for exemption from disclosure requirements under WHMIS, while ensuring that associated health and safety information made available to Canadian workers is compliant with the WHMIS standards. Specifically, to fulfill its program requirements, the Commission registers claims, issues decisions on claim validity and compliance, offers claimants an opportunity to comply voluntarily and when necessary, orders claimants to take actions to bring MSDSs and/or labels into compliance. In carrying out this program, the Commission fosters proactive compliance. It assists claimants in respecting relevant statutory requirements by providing the information, knowledge, tools and support they need to submit complete and accurate claims and bring associated MSDSs and/or labels into compliance.

- **Program Activity** — Stakeholder engagement and strategic partnerships

The exclusive work completed by the Commission enables it to gather unique information and data holdings on hazard communications under the Workplace Hazardous Materials Information System in terms of completeness, accuracy, comprehensibility and accessibility. Through partnerships, the Commission attempts to more fully a) mine, b) test and compare and c) share its knowledge so as to improve hazard communications for Canadian industry and Canadian workers. It also uses this knowledge to improve the understanding and proficiency of interested domestic and international public bodies in developing hazard communication approaches, tools and standards. Consequently, this program supports the establishment of mutually beneficial partnerships that contribute to the creation and distribution of information and knowledge that enhance the safe handling of hazardous chemicals.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Patented Medicine Prices Review Board

Strategic Outcome — Canadians are protected from excessive prices for patented medicines sold in Canada and stakeholders are informed on pharmaceutical trends.

- **Program Activity** — Patented medicine prices regulation program

The Patented Medicine Prices Review Board (PMPRB) is an independent quasi-judicial body that is responsible for ensuring that the prices that patentees charge for patented medicines sold in Canada are not excessive based on the price review factors in the *Patent Act* (the Act). To make this determination the Board must consider each of the following factors: prices at which the medicine and other medicines in the same therapeutic class have been sold in Canada and in the seven comparator countries listed in the Patented Medicines Regulations (Regulations); changes in the Consumer Price Index (CPI); and in accordance with the Act, such other factors as may be specified in any regulations made for the purposes of the price review. Under the Act, and as per the Regulations, patentees are required to file price and sales information for each patented medicine sold in Canada, for the duration of the patent(s). Board Staff reviews the introductory and ongoing information filed by patentees, for all patented medicines sold in Canada. When it finds that the price of a patented medicine appears to be excessive, Board Staff will conduct an investigation into the price. An investigation could result in: its closure where it is concluded that the price was non-excessive; a Voluntary Compliance Undertaking (VCU) by the patentee to reduce the price and offset excess revenues obtained as a result of excessive prices through a payment and/or a price reduction of another patented drug product; or a public hearing to determine if the price is excessive, including any remedial order determined by the Board. In the event that the Board Hearing Panel finds, after a public hearing, that a price is or was excessive, it may order the patentee to reduce the price and take measures to offset any excess revenues. This program, by reviewing the prices charged by patentees for patented medicines sold in Canada, protects Canadians and the health care system from excessive prices.

- **Program Activity** — Pharmaceutical trends program

The PMPRB reports annually to Parliament through the Minister of Health on its price review activities, the prices of patented medicines and price trends for all drugs, and R&D expenditures as reported by pharmaceutical patentees. In supporting this requirement, the pharmaceutical trend program provides complete and accurate information on trends in manufacturers' prices of patented medicines sold in Canada and on patentees' research-and-development expenditures to interested stakeholders including: industry (i.e., brand-name, biotech, generic); federal, provincial and territorial (F/P/T) governments; consumer and patient advocacy groups; third party payers; and others. This information also provides assurance to Canadians that the prices of patented medicines are not excessive. In addition, as a result of the establishment of the National Prescription Drug Utilization Information System (NPDUIS) by F/P/T ministers of health the Minister of Health requested that the PMPRB conduct analysis of price, utilization and cost trends for prescription drugs so that Canada's health system has more comprehensive, accurate information on how prescriptions drugs are being used and on the sources of cost increases. Furthermore, in 2005, as a result of the National Pharmaceutical Strategy which was part of the First Ministers' 10-Year Plan to Strengthen Health Care, the Minister of Health on behalf of F/P/T Ministers of Health, requested the PMPRB also monitors and reports on non-patented prescription drug prices. This function is aimed at providing federal/ provincial/territorial governments and other interested stakeholders with a centralized credible source of information on non-patented prescription drug prices.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Public Health Agency of Canada

Strategic Outcome — Canada is able to promote health, reduce health inequalities, and prevent and mitigate disease and injury.

- **Program Activity** — Health promotion

This program provides leadership and support in promoting health and reducing health disparities among Canadians. It supports Canadians in making healthy choices throughout all life stages through initiatives focused on, for example, child development, families, lifestyles, and aging. It also facilitates the conditions that support these choices by working with and through others to address factors and determinants that influence health, such as health literacy, food security, social support networks and the built environment.

- **Program Activity** — Disease and injury prevention and mitigation

This program contributes to the identification, prevention, mitigation, and reduction of disease and injury in Canada. Through the provision of information and evidence-based knowledge and tools, it enables national and international decision-makers and public health experts to implement policies, programs and interventions aimed at addressing the incidence, prevalence and impact of disease and injury. It leads federal efforts and promotes national and international cooperation, collaboration, and consultations to identify public health measures and reduce public health risk factors associated with disease and injury. This program is necessary because chronic disease, infectious disease, and injury are primary causes of hospitalisation, disability, and mortality in Canada.

- **Program Activity** — Public health preparedness and capacity

The Public Health Preparedness and Capacity program addresses the need for a strong public health system that is prepared at all times for strategic and operational public health issues and events. This program provides public health decision makers with the right people in the right place at the right time equipped with the right competencies, capabilities and connections to carry out public health functions. The program identifies and facilitates the closing of gaps in Canada's public health human resource capacity, the ability to prepare for and respond to public health issues and events and the functioning of public health networks within and outside Canada.

- **Program Activity** — Science and technology for public health

To enable Canada to improve public health and better respond to existing and emerging health risks, this program: develops and applies leading edge national public health science and innovative tools; provides specialized diagnostic laboratory testing and reference services; conducts applied and discovery research into established, emerging, and rare infectious diseases; and mobilizes Canadian scientific capacity and networks. The program's primary clients are public health professionals working in federal, provincial, territorial, municipal/ local and non-government organizations. By integrating reliable information and knowledge, this program supports public health decision-making and interventions in Canada.

- **Program Activity** — Surveillance and population health assessment

Emerging and ongoing infectious and chronic diseases and other population health risk factors, have an impact on the health of Canadians. The Surveillance and Population Health Assessment program exists to identify and report on health issues and risks through ongoing, systematic analysis, use and sharing of routinely-collected data with and among provinces, territories, and local health authorities, and other federal departments and agencies so that they can make informed decisions. In doing so, the program addresses existing gaps and emerging trends in the ways that public health surveillance and population health assessment are conducted. A national approach to surveillance and population health assessment provides the foundation for coordinated efforts in health promotion, health inequality reduction and disease mitigation and control.

- **Program Activity** — Regulatory enforcement and emergency response

Several significant public health events such as SARS (Severe Acute Respiratory Syndrome), West Nile virus, Listeria, and avian and pandemic influenza show that infectious disease outbreaks and agents continue to threaten public health. This program protects the health of Canadians by contributing to the development, implementation and enforcement of legislation and regulations to control the use and containment of pathogens and toxins in addition to quarantine services for travelers entering and departing from Canada; and rapid public health emergency response infrastructure such as human resource surge capacity, 24/7 communication and situational awareness services, and mobile laboratory services capable of processing high-risk pathogens. The program also consists of emergency medical supplies, and equipment located across Canada to support response to public health emergencies. This combination of regulation, rapid response capacity and on-demand emergency supplies provides public health authorities in Canada; other federal government departments and agencies; international health authorities; Canadian health professionals and members of the public with the tools, information, and resources required to help mitigate the threat of infectious disease.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	1,742,384,732	...	...	1,742,384,732	1	Operating expenditures				
...	...	5,531,134	...	5,531,134	1a	Operating expenditures — To authorize the transfers of appropriations				
...	...	194,938,496	...	194,938,496	1b	Operating expenditures — To authorize the transfers of appropriations				
...	...	39,547,247	...	39,547,247	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	9,680,000	9,680,000		Transfer from: Vote 1 (Agriculture and Agri-Food)				
...	...	...	151,650	151,650		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	5,159,000	5,159,000		Vote 10				
...	...	...	1,172,588	1,172,588		Vote 15				
...	...	...	12,759,294	12,759,294		Vote 50				
...	...	...	200,000	200,000		Vote 60				
...	...	...	8,490,499	8,490,499		TB Vote 15 (1)				
...	...	...	92,277,029	92,277,029		TB Vote 25 (1)				
...	...	...	52,675,121	52,675,121		TB Vote 30 (1)				
...	...	...	(5,972,300)	(5,972,300)		Transfer to: Vote 5				
...	...	...	(29,905,300)	(29,905,300)		Vote 10				
...	...	...	(20,000)	(20,000)		Vote 10 (Industry)				
...	...	...	(400,000)	(400,000)		Vote 25				
...	...	...	(50,287,571)	(50,287,571)		Vote 50				
...	...	...	49,943,849	49,943,849		Deemed appropriations from Vote 50 (2)				
...	...	...	(12,390,248)	(12,390,248)		Deemed appropriations to Vote 50 (3)				
...	1,742,384,732	240,016,877	133,533,611	2,115,935,220		Total — Vote 1	1,968,662,888	147,272,332	...	2,016,186,192
...	28,158,000	...	...	28,158,000	5	Capital expenditures				
...	...	1	...	1	5b	Capital expenditures — To authorize the transfers of appropriations				
...	...	3,000,000	...	3,000,000	5c	Capital expenditures — To authorize the transfers of appropriations				
...	...	...	5,972,300	5,972,300		Transfer from: Vote 1				
...	...	...	465,000	465,000		Vote 5 (National Defence)				
...	...	...	2,155,444	2,155,444		TB Vote 33 (1)				
...	...	...	(2,400,000)	(2,400,000)		Transfer to Vote 10				
...	28,158,000	3,000,001	6,192,744	37,350,745		Total — Vote 5	32,892,720	4,458,025	...	32,940,862
...	1,442,232,917	...	...	1,442,232,917	10	Grants and contributions				
...	...	10,000,000	...	10,000,000	10a	Grants and contributions				
...	...	42,150,191	...	42,150,191	10b	Grants and contributions — To authorize the transfers of appropriations				

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	...	6,370,684	...	6,370,684	10c	Grants and contributions — To authorize the transfers of appropriations				
...	...	...	29,905,300	29,905,300		Transfer from: Vote 1				
...	...	...	2,400,000	2,400,000		Vote 5				
...	...	...	150,000	150,000		Vote 60				
...	...	...	(5,159,000)	(5,159,000)		Transfer to: Vote 1				
...	...	...	(650,774)	(650,774)		Vote 10 (Indian Affairs and Northern Development)				
...	...	...	(2,100,000)	(2,100,000)		Vote 60				
...	...	...	(5,208,906)	(5,208,906)		Deemed appropriations from Vote 60 [3]				
...	1,442,232,917	58,520,875	19,336,620	1,520,090,412		Total — Vote 10	1,510,410,669	9,679,743	...	1,511,881,318
...	134,947,945	...	3,806,396	138,754,341	(S)	Contributions to employee benefit plans	138,754,341	...	...	136,483,945
...	77,516	...	...	77,516	(S)	Minister of Health — Salary and motor car allowance	77,516	...	...	77,536
332,235	...	...	314,273	646,508	(S)	Spending of proceeds from the disposal of surplus Crown assets	56,458	275,777	314,273	122,594
...	...	...	536,789	536,789	(S)	Refunds of amounts credited to revenues in previous years	536,789	...	...	687,771
...	...	...	122,492,128	122,492,128	(S)	Canada Health Infoway Inc.	122,492,128	...	...	87,880,640
...	...	...	9,774	9,774	(S)	Court awards	9,774	...	...	25,909
...	...	...	4,131	4,131	(S)	Collection agency fees	4,131	...	...	12,919
...	...	...	47,260,672	47,260,672	(S)	Spending of Revenues pursuant to section 4.2 of the *Department of Health Act*	47,260,672	...	...	...
332,235	**3,347,801,110**	**301,537,753**	**333,487,138**	**3,983,158,236**		**Total Department — Budgetary**	**3,821,158,086**	**161,685,877**	**314,273**	**3,786,299,686**
						Assisted Human Reproduction Agency of Canada [4]				
...	9,925,968	...	...	9,925,968	15	Program expenditures				
...	...	...	496,298	496,298		Transfer from TB Vote 25 [1]				
...	...	...	(1,172,588)	(1,172,588)		Transfer to Vote 1				
...	9,925,968	...	(676,290)	9,249,678		Total — Vote 15	1,358,235	7,891,443	...	3,212,347
...	614,586	...	(489,279)	125,307	(S)	Contributions to employee benefit plans	125,307	...	...	251,491
...	**10,540,554**	**...**	**(1,165,569)**	**9,374,985**		**Total Agency — Budgetary**	**1,483,542**	**7,891,443**	**...**	**3,463,838**
						Canadian Institutes of Health Research				
...	49,057,217	...	...	49,057,217	20	Operating expenditures				
...	...	...	2,116,447	2,116,447		Transfer from: TB Vote 25 [1]				
...	...	...	2,822,150	2,822,150		TB Vote 30 [1]				

...	...	...	(1,135,400)	(1,135,400)		Transfer to Vote 25				
...	49,057,217	...	3,803,197	52,860,414		Total — Vote 20	50,146,637	2,713,777	...	51,699,069
...	922,268,548	...	...	922,268,548	25	Grants				
...	...	1	...	1	25a	Grants — To authorize the transfers of appropriations				
...	...	2,287,600	...	2,287,600	25b	Grants — To authorize the transfers of appropriations				
...	...	12,870,000	...	12,870,000	25c	Grants — To authorize the transfers of appropriations				
...	...	...	400,000	400,000		Transfer from: Vote 1				
...	...	...	300,000	300,000		Vote 1 (National Defence)				
...	...	...	1,135,400	1,135,400		Vote 20				
...	...	...	3,040,963	3,040,963		Vote 60				
...	...	...	7,066,000	7,066,000		Vote 80 (Industry)				
...	...	...	(213,554)	(213,554)		Transfer to: Vote 45 (Foreign Affairs and International Trade)				
...	...	...	(80,000)	(80,000)		Vote 80 (Industry)				
...	922,268,548	15,157,601	11,648,809	949,074,958		Total — Vote 25	940,773,074	8,301,884	...	950,729,984
...	6,617,600	...	(484,569)	6,133,031	(S)	Contributions to employee benefit plans	6,133,031	...	...	6,662,339
...	**977,943,365**	**15,157,601**	**14,967,437**	**1,008,068,403**		**Total Agency — Budgetary**	**997,052,742**	**11,015,661**	**...**	**1,009,091,392**
						Canadian Northern Economic Development Agency				
...	13,317,521	...	...	13,317,521	30	Operating expenditures				
...	...	...	453,725	453,725		Transfer from: TB Vote 25 (1)				
...	...	...	312,502	312,502		TB Vote 30 (1)				
...	...	...	(15,914)	(15,914)		Transfer to: Vote 1 (Public Works and Government Services)				
...	...	...	(200,000)	(200,000)		Vote 35				
...	13,317,521	...	550,313	13,867,834		Total — Vote 30	12,720,066	1,147,768	...	15,399,923
...	36,661,803	...	...	36,661,803	35	Contributions				
...	...	3,000,000	...	3,000,000	35b	Contributions — To authorize the transfers of appropriations				
...	...	...	200,000	200,000		Transfer from Vote 30				
...	36,661,803	3,000,000	200,000	39,861,803		Total — Vote 35	38,365,705	1,496,098	...	31,992,730
...	1,171,953	...	130,886	1,302,839	(S)	Contributions to employee benefit plans	1,302,839	...	...	1,207,038
...	**51,151,277**	**3,000,000**	**881,199**	**55,032,476**		**Total Agency — Budgetary**	**52,388,610**	**2,643,866**	**...**	**48,599,691**
						Hazardous Materials Information Review Commission				
...	3,926,155	...	...	3,926,155	40	Program expenditures				
...	...	20,000	...	20,000	40c	Program expenditures				
...	...	...	169,314	169,314		Transfer from: TB Vote 25 (1)				
...	...	...	347,279	347,279		TB Vote 30 (1)				
...	3,926,155	20,000	516,593	4,462,748		Total — Vote 40	4,326,309	136,439	...	3,937,785

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
—	596,596	—	(37,534)	559,062	(S)	Contributions to employee benefit plans	559,062	—	—	593,184
...	**4,522,751**	**20,000**	**479,059**	**5,021,810**		**Total Agency — Budgetary**	**4,885,371**	**136,439**	...	**4,530,969**
						Patented Medicine Prices Review Board				
—	10,779,628	—	—	10,779,628	45	Program expenditures				
—	—	—	947	947		Transfer from: TB Vote 15 (1)				
—	—	—	383,924	383,924		TB Vote 25 (1)				
—	—	—	503,476	503,476		TB Vote 30 (1)				
—	10,779,628	—	888,347	11,667,975		Total — Vote 45	7,145,775	4,522,200	—	8,241,046
—	1,052,767	—	(141,739)	911,028	(S)	Contributions to employee benefit plans	911,028	—	—	953,535
—	—	—	—	—		Appropriations not required for the current year	—	—	—	2,559,794
...	**11,832,395**	...	**746,608**	**12,579,003**		**Total Agency — Budgetary**	**8,056,803**	**4,522,200**	...	**11,754,375**
						Public Health Agency of Canada				
—	365,951,213	—	—	365,951,213	50	Operating expenditures				
—	—	1	—	1	50b	Operating expenditures — To authorize the transfers of appropriations				
—	—	—	50,287,571	50,287,571		Transfer from: Vote 1				
—	—	—	1,155,340	1,155,340		TB Vote 15 (1)				
—	—	—	11,835,510	11,835,510		TB Vote 25 (1)				
—	—	—	17,432,035	17,432,035		TB Vote 30 (1)				
—	—	—	(12,759,294)	(12,759,294)		Transfer to: Vote 1				
—	—	—	(252,800)	(252,800)		Vote 55				
—	—	—	(10,000)	(10,000)		Vote 60 (Industry)				
—	—	—	12,390,248	12,390,248		Deemed appropriations from Vote 1 (2)				
—	—	—	(49,943,849)	(49,943,849)		Deemed appropriations to Vote 1 (2)				
—	365,951,213	1	30,134,761	396,085,975		Total — Vote 50	358,770,085	37,315,890	—	379,391,177
—	17,132,868	—	—	17,132,868	55	Capital expenditures				
—	—	1	—	1	55b	Capital expenditures — To authorize the transfers of appropriations				
—	—	1	—	1	55c	Capital expenditures — To authorize the transfers of appropriations				
—	—	—	802,800	802,800		Transfer from: Vote 5 (National Defence)				
—	—	—	252,800	252,800		Vote 50				
—	—	—	1,312,581	1,312,581		TB Vote 33 (1)				
—	17,132,868	2	2,368,181	19,501,051		Total — Vote 55	15,456,407	4,044,644	—	27,234,343

—	200,559,571	—	—	200,559,571	60	Grants and contributions				
					60b	Grants and contributions — To authorize the transfer of appropriations				
—	—	1	—	1						
—	—	—	7,100,000	7,100,000		Transfer from Vote 10				
—	—	—	(700,000)	(700,000)		Transfer to: Vote 1				
—	—	—	(150,000)	(150,000)		Vote 10				
—	—	—	(8,040,963)	(8,040,963)		Vote 25				
—	—	—	5,708,906	5,708,906		Deemed appropriations from Vote 10 [4]				
—	200,559,571	1	3,917,943	204,477,515		Total — Vote 60	201,062,716	3,414,799	—	193,291,360
					(S)	Contributions to employee benefit plans				
—	32,837,921	—	10,858	32,848,779			32,848,779	—	—	36,522,874
					(S)	Spending of proceeds from the disposal of surplus Crown assets				
1,887	—	—	37,334	39,221			25,792	—	13,429	39,686
					(S)	Refunds of amounts credited to revenues in previous years				
—	—	—	567	567			567	—	—	—
—	—	—	50	50	(S)	Collection agency fees	50	—	—	—
					(S)	Spending of Revenues pursuant to section 4.2 of the *Department of Health Act*				
—	—	—	11,491,833	11,491,833			11,491,833	—	—	—
1,887	**616,481,573**	**4**	**47,961,527**	**664,444,991**		**Total Agency — Budgetary**	**619,656,229**	**44,775,333**	**13,429**	**636,899,537**
334,122	**5,020,273,025**	**319,715,358**	**397,357,399**	**5,737,679,904**		**Total Ministry — Budgetary**	**5,504,681,363**	**232,670,849**	**327,692**	**5,500,239,488**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirement.
Treasury Board Vote 33 — Capital budget carry forward.

[3] Deemed appropriations from Public Health Agency of Canada Vote 50 to Health Vote 1 pursuant to section 31.1 of the *Financial Administration Act* (Order in Council P.C. 2012-0963).

[4] Deemed appropriations from Health Vote 1 and 10 to Public Health Agency of Canada Vote 50 and 60 pursuant to section 31.1 of the *Financial Administration Act* (Order in Council P.C. 2012-0960).

[5] Order in Council P.C. 2012-1136 transferred the control and supervision of the remaining activities of the Assisted Human Reproduction Agency to Health, effective September 30, 2012.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Supplementary health benefits for First Nations and Inuit	992,363,214	944,612,369	...	...	197,620,122	195,604,335	...	3,211	...	...	1,189,983,336	1,140,213,493
First Nations and Inuit primary health care	256,394,637	248,729,863	1,121,593	859,493	703,217,967	700,514,841	5,450,000	4,523,784	...	...	955,284,197	945,580,413
Health infrastructure support for First Nations and Inuit	91,648,771	91,647,819	568,407	568,239	264,499,071	264,499,071	...	129	...	...	356,716,249	356,715,000
Health products	247,539,382	222,780,039	2,743,626	2,743,626	8,580,000	8,580,000	94,186,112	69,448,767	...	...	164,676,896	164,654,898
Substance use and abuse	79,319,772	72,861,020	1,238,234	1,238,234	43,434,024	41,434,024	...	...	...	...	123,992,030	115,533,278
Environmental risks to health	114,416,856	102,834,286	4,389,707	1,436,262	...	...	1,200,000	615,002	...	...	117,606,563	103,655,546
Food safety and nutrition	68,395,684	68,395,684	1,421,374	1,259,477	...	...	...	...	...	...	69,817,058	69,655,161
Pesticide safety	51,847,231	50,019,260	200,000	21,642	...	...	6,975,000	7,892,765	...	...	45,072,231	42,148,137
Consumer product safety	29,577,300	27,457,461	690,584	690,583	...	...	454,000	...	...	...	29,813,884	28,148,044
Radiation protection	19,994,849	18,989,767	1,274,034	1,169,848	...	...	5,864,000	4,855,641	...	...	15,404,883	15,303,974
Canadian health system	37,261,077	21,727,456	...	...	386,931,356	383,970,526	...	...	...	...	424,192,433	405,697,982
Official language minority community development	1,563,924	711,188	...	...	38,300,000	38,300,000	...	...	...	...	39,863,924	39,011,188
Specialized health services	32,445,033	32,445,033	135,676	135,676	...	...	8,304,000	12,653,906	...	...	24,276,709	19,926,803
Internal services	411,631,713	360,353,464	23,567,510	22,769,640	...	...	8,741,380	8,208,935	...	...	426,457,843	374,914,169
Sub-total	2,434,399,443	2,263,564,709	37,350,745	32,892,720	1,642,582,540	1,632,902,797	131,174,492	108,202,140	...	...	3,983,158,236	3,821,158,086
Revenues netted against expenditures	(131,174,492)	(108,202,140)	...	...	...	...	(131,174,492)	(108,202,140)	...	...	...	...
Total Department — Budgetary	**2,303,224,951**	**2,155,362,569**	**37,350,745**	**32,892,720**	**1,642,582,540**	**1,632,902,797**	...	...	...	...	**3,983,158,236**	**3,821,158,086**
Assisted Human Reproduction Agency of Canada												
Regulatory compliance program	3,738,594	529,611	...	...	...	...	...	...	...	...	3,738,594	529,611
Knowledge transfer program	2,207,858	554,549	...	...	...	...	...	...	...	...	2,207,858	554,549
Internal services	3,428,533	399,382	...	...	...	...	...	...	...	...	3,428,533	399,382
Total Agency — Budgetary	**9,374,985**	**1,483,542**	...	...	...	...	...	...	...	...	**9,374,985**	**1,483,542**

Canadian Institutes of Health Research												
Health knowledge	11,393,727	14,235,597	—	—	441,054,221	468,692,305	—	....	....	....	452,447,948	482,927,902
Health and health services advances	14,131,035	12,630,371	—	—	261,865,843	248,263,387	—	....	....	....	275,996,878	260,893,758
Health researchers	3,175,728	1,577,624	—	—	182,098,267	171,510,739	—	....	....	....	185,273,995	173,088,363
Health research commercialization	619,107	—	—	—	64,056,627	52,306,643	—	....	....	....	64,675,734	52,306,643
Internal services	29,673,848	27,836,076	—	—	—	—	—	....	....	....	29,673,848	27,836,076
Total Agency — Budgetary	**58,993,445**	**56,279,668**	—	—	**949,074,958**	**940,773,074**	—	....	....	....	**1,008,068,403**	**997,052,742**
Canadian Northern Economic Development Agency												
Business development	2,681,172	2,350,200	—	—	20,457,000	20,074,411	—	....	....	....	23,138,172	22,424,611
Community development	2,480,932	2,350,206	—	—	19,404,803	18,291,294	—	....	....	....	21,885,735	20,641,500
Policy, advocacy and coordination	1,859,637	2,006,185	—	—	—	—	—	....	....	....	1,859,637	2,006,185
Internal services	8,148,932	7,316,314	—	—	—	—	—	....	....	....	8,148,932	7,316,314
Total Agency — Budgetary	**15,170,673**	**14,022,905**	—	—	**39,861,803**	**38,365,705**	—	....	....	....	**55,032,476**	**52,388,610**
Hazardous Materials Information Review Commission												
Statutory decisions and compliant information	2,491,955	2,418,006	—	—	—	—	—	....	....	....	2,491,955	2,418,006
Stakeholder engagement and strategic partnerships	602,618	540,128	—	—	—	—	—	....	....	....	602,618	540,128
Internal services	1,927,237	1,927,237	—	—	—	—	—	....	....	....	1,927,237	1,927,237
Total Agency — Budgetary	**5,021,810**	**4,885,371**	—	—	—	—	—	....	....	....	**5,021,810**	**4,885,371**
Patented Medicine Prices Review Board												
Patented medicine prices regulation program	7,437,076	3,888,795	—	—	—	—	—	....	....	....	7,437,076	3,888,795
Pharmaceutical trends program	1,548,698	983,279	—	—	—	—	—	....	....	....	1,548,698	983,279
Internal services	3,593,229	3,184,729	—	—	—	—	—	....	....	....	3,593,229	3,184,729
Total Agency — Budgetary	**12,579,003**	**8,056,803**	—	—	—	—	—	....	....	....	**12,579,003**	**8,056,803**
Public Health Agency of Canada												
Health promotion	47,759,597	42,398,167	—	—	127,905,477	127,905,478	—	....	....	....	175,665,074	170,303,645
Disease and injury prevention and mitigation	55,067,993	51,249,970	—	—	42,395,427	40,995,427	—	....	....	....	97,463,420	92,245,397
Public health preparedness and capacity	60,904,204	55,431,936	353,563	197,936	24,502,780	22,487,964	—	....	....	....	85,760,547	78,117,836
Science and technology for public health	56,306,085	55,311,727	16,756,085	13,592,966	—	—	—	....	....	....	73,062,170	68,904,693

Program Activity — *Concluded*

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Surveillance and population health assessment	66,651,579	59,789,568	470,146	470,146	9,673,831	9,673,831	...				76,795,556	69,933,545
Regulatory enforcement and emergency response	44,415,828	32,471,989	1,921,257	1,195,375	...	...	50,000	...	...	...	46,287,085	33,667,364
Internal services	109,411,139	106,483,749	...	...	...	...	...	...	...	...	109,411,139	106,483,749
Sub-total	440,516,425	403,137,106	19,501,051	15,456,407	204,477,515	201,062,716	50,000	...	...	...	664,444,991	619,656,229
Revenues netted against expenditures	(50,000)	...	...	...	...	...	(50,000)	...	...	...	...	...
Total Agency — Budgetary	**440,466,425**	**403,137,106**	**19,501,051**	**15,456,407**	**204,477,515**	**201,062,716**	...	...	...	...	**664,444,991**	**619,656,229**
Total Ministry — Budgetary	**2,844,831,292**	**2,643,227,964**	**56,851,796**	**48,349,127**	**2,835,996,816**	**2,813,104,292**	...	...	...	...	**5,737,679,904**	**5,504,681,383**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	81,746,294	...	(81,746,294)	...	Grant to the Canadian Institute for Health Information	...	...	...	81,746,294
...	16,903,967	...	...	16,903,967	Grant to the Canadian agency for drugs and technologies in health	16,903,967	...	...	18,903,967
...	15,000,000	...	...	15,000,000	Grant to support the Mental Health Commission of Canada	15,000,000	...	...	15,000,000
...	14,533,333	...	...	14,533,333	Grant to the Government of Nunavut for the Territorial Health System Sustainability Initiative	14,533,333	...	...	14,533,333
...	10,000,000	(2,000,000)	...	8,000,000	Grant to the Health Council of Canada	6,226,346	1,773,654	...	5,072,160
...	8,000,000	...	...	8,000,000	Grant to the Canadian Patient Safety Institute	8,000,000	...	...	8,000,000
...	7,933,333	...	...	7,933,333	Grant to the Government of Yukon for the Territorial Health System Sustainability Initiative	7,933,333	...	...	7,933,333
...	7,533,334	...	...	7,533,334	Grant to the Government of Northwest Territories for the Territorial Health System Sustainability Initiative	7,533,334	...	...	7,533,334
...	5,000,000	...	...	5,000,000	Grant to the canadian blood services: blood safety and effectiveness and research and development	5,000,000	...	...	5,000,000
...	3,750,000	...	...	3,750,000	Grant to the Canadian Centre on Substance Abuse	3,750,000	...	...	3,750,000
...	3,080,000	(350,000)	(1,548,308)	1,181,692	Grants to eligible non-profit international organizations in support of their projects or programs on health	1,109,541	72,151	...	2,640,282
...	5,000	(5,000)	...	...	International Commission on Radiological Protection	...	...	...	...
	...	...	122,492,128	122,492,128	(S) Grant to Canada Health Infoway Inc. to accelerate the development of electronic health records, common information technology standards across the country, and the further applications of telehealth applications	122,492,128	...	...	87,880,640
...	...	...	...	...	Items not required for the current year	...	...	...	50,000,000
...	**173,485,264**	**(2,355,000)**	**39,197,526**	**210,327,787**	**Total — Grants**	**208,481,982**	**1,845,805**	...	**307,993,343**
					Contributions				
...	665,276,338	33,542,655	4,398,974	703,217,967	Contributions for First Nations and Inuit primary health care	700,514,841	2,703,126	...	698,521,456
...	244,230,222	(9,524,000)	29,792,849	264,499,071	Contributions for First Nations and Inuit health infrastructure support	264,499,071	...	...	263,397,373
...	165,638,602	32,084,020	(102,500)	197,620,122	Contributions for First Nations and Inuit supplementary health benefits	195,604,335	2,015,787	...	187,122,431
...	50,000,000	...	...	50,000,000	Contribution to the Canadian partnership against cancer	50,000,000	...	...	...
...	38,300,000	...	...	38,300,000	Official languages health contribution program	38,300,000	...	...	37,926,845

Transfer Payments — *Continued*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	33,411,500	1,000,000	(6,066,827)	28,344,673	Health care policy contribution program	27,399,435	945,238	...	22,672,338
...	25,686,994	...	2,196,425	27,883,419	Drug treatment funding program	27,883,419	...	...	27,702,134
...	15,759,000	(6,600,000)	(7,159,000)	2,000,000	Contributions in support of the federal tobacco control strategy	...	2,000,000	...	15,541,004
...	12,500,000	...	(460,598)	12,039,402	Assessed contribution to the Pan-American Health Organization (PAHO)	11,869,615	169,787	...	12,375,290
...	11,515,000	...	(1,714,395)	9,800,605	Drug Strategy Community Initiatives Fund	9,800,605	...	...	10,072,244
...	3,580,000	...	...	3,580,000	Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,580,000	...	...	3,580,000
...	2,850,000	...	...	2,850,000	Women's health contributions program	2,850,000	...	...	2,857,500
...	...	10,000,000	...	10,000,000	Multi-year contribution agreement for Brain Canada Foundation to establish the canada brain research fund to advance knowledge for the treatment of brain disorders	10,000,000	...	...	10,000,000
...	...	...	81,746,294	81,746,294	Contribution to the Canadian Institute for Health Information	81,746,294	...	...	...
...	...	373,200	...	373,200	Mood disorders society of Canada	373,200	...	...	...
...	**1,268,747,656**	**60,875,875**	**102,631,222**	**1,432,254,753**	**Total — Contributions**	**1,424,420,815**	**7,833,938**	...	**1,291,768,615**
...	**1,442,232,917**	**58,520,875**	**141,828,748**	**1,642,582,540**	**Total Department**	**1,632,902,797**	**9,679,743**	...	**1,599,761,958**
					Canadian Institutes of Health Research				
					Grants				
...	846,268,148	2,216,084	4,627,326	853,111,558	Grants for research projects and personnel support	852,842,284	269,274	...	855,711,960
...	25,000,400	(1,089,329)	202,329	24,113,400	Networks of Centres of Excellence	24,113,000	400	...	26,614,000
...	21,250,000	...	...	21,250,000	Canada graduate scholarships	21,029,999	220,001	...	27,960,185
...	13,000,000	...	...	13,000,000	Institute support grants	13,000,000	...	...	13,000,000
...	8,400,000	(1,400,000)	...	7,000,000	Canada Excellence Research Chairs	7,000,000	...	...	7,700,000
...	8,350,000	...	...	8,350,000	Vanier Canada Graduate Scholarships	8,286,263	63,737	...	7,722,401
...	...	...	80,000	80,000	Industrial research chairs for colleges	80,000	...	...	...
...	...	14,270,000	...	14,270,000	Centres of excellence for commercialization and research	10,040,000	4,230,000	...	10,226,000
...	...	...	100,000	100,000	College and community innovation program	100,000	...	...	58,438
...	...	1,160,846	6,639,154	7,800,000	Business-led networks of centres of excellence	4,281,528	3,518,472	...	1,737,000
...	**922,268,548**	**15,157,601**	**11,648,809**	**949,074,958**	**Total Agency**	**940,773,074**	**8,301,884**	...	**950,729,984**
					Canadian Northern Economic Development Agency				
					Contributions				
...	18,257,000	...	...	18,257,000	Contributions for promoting regional development in Canada's three territories	17,715,435	541,565	...	17,724,649
...	9,500,000	...	(158,976)	9,341,024	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	8,386,491	954,533	...	8,935,679

...	6,604,803	...	...	6,604,803	Contributions for advancing adult basic education in Canada's territories	6,604,803	...	...	1,675,580
...	2,300,000	...	158,976	2,458,976	Contributions under the Aboriginal Business Canada program	2,458,976	...	...	2,649,645
...	...	3,000,000	200,000	3,200,000	Contributions for the Community Infrastructure Improvement Fund	3,200,000	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	1,007,177
...	**36,661,803**	**3,000,000**	**200,000**	**39,861,803**	**Total Agency**	**38,365,705**	**1,496,098**	**...**	**31,992,730**
					Public Health Agency of Canada				
					Grants				
...	17,994,000	...	(17,123,219)	870,781	Grants to individuals and organizations in support of health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	870,781	...	...	2,288,765
...	2,514,375	...	(741,375)	1,773,000	Grant to graduate students, post-graduate students and Canadian post secondary institutions to increase professional capacity and training levels in order to build an effective public health sector	...	1,773,000	...	342,377
...	1,598,000	...	(1,484,000)	114,000	Grants to individuals and organizations in support of public health infrastructure	...	114,000	...	114,000
...	...	...	1,594,329	1,594,329	Grant to eligible non-profit international organizations in support of their projects or programs on health	1,594,328	1	...	...
...	**22,106,375**	**...**	**(17,754,265)**	**4,352,110**	**Total — Grants**	**2,465,109**	**1,887,001**	**...**	**2,745,142**
					Contributions				
...	82,088,000	...	788,200	82,876,200	Contributions to non-profit organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	82,876,200	...	...	82,855,000
...	42,909,000	1	4,717,773	47,626,774	Contributions to individuals and organizations to support health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	46,226,769	1,400,005	...	49,666,898
...	32,134,000	...	(682,933)	31,451,067	Contributions to incorporated local or regional non-profit aboriginal organizations and institutions for the purpose of developing early intervention programs for aboriginal pre-school children and their families	31,451,063	4	...	31,774,518
...	16,757,000	...	6,138,006	22,895,006	Contribution in support of the Federal Initiative on HIV/AIDS	22,894,998	8	...	21,853,470
...	2,190,000	...	(40,000)	2,150,000	Contributions to canadian blood services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	2,150,000	...	...	2,150,000
...	1,412,196	...	(261,271)	1,150,925	Contributions to individuals and organizations in support of public health infrastructure	1,036,925	114,000	...	2,129,852

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	963,000	...	(743,780)	219,220	Contributions to non-government organizations, corporations, other levels of government, post-secondary institutions and individuals to support development and creation of public health workforce development products and tools	219,220	...	...	116,880
...	...	...	11,756,213	11,756,213	Assessed contribution to the Pan-American Health Organization (PAHO)	11,742,432	13,781	...	...
...	**178,453,196**	**1**	**21,672,208**	**200,125,405**	**Total — Contributions**	**198,597,607**	**1,527,798**	...	**190,546,618**
...	**200,559,571**	**1**	**3,917,943**	**204,477,515**	**Total Agency**	**201,062,716**	**3,414,799**	...	**193,291,760**
...	**2,601,722,839**	**76,678,477**	**157,595,500**	**2,835,996,816**	**Total Ministry**	**2,813,104,292**	**22,892,524**	...	**2,775,776,432**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Supplementary health benefits for First Nations and Inuit	...	3,211	...
First Nations and Inuit primary health care	5,450,000	4,523,784	3,790,127
Health infrastructure support for First Nations and Inuit	...	129	...
Health products	94,186,112	69,448,767	66,393,694
Environmental risks to health	1,200,000	615,002	588,607
Food safety and nutrition	...	...	25
Pesticide safety	6,975,000	7,892,765	8,277,056
Consumer product safety	454,000	...	...
Radiation protection	5,864,000	4,855,641	4,805,637
Specialized health services	8,304,000	12,653,906	10,205,024
Internal services	8,741,380	8,208,935	213,895
Total Department — Budgetary	**131,174,492**	**108,202,140**	**94,274,065**
Public Health Agency of Canada			
Budgetary (respendable revenues)			
Regulatory enforcement and emergency response	50,000	...	2,658
Total Agency — Budgetary	**50,000**	**...**	**2,658**
Total Ministry — Budgetary	**131,224,492**	**108,202,140**	**94,276,723**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of purchased goods and services	2,177,213	3,592,688
Refunds of transfer payments	22,885,813	22,102,214
Adjustments to prior year's payables	9,110,692	11,135,679
	34,173,718	36,830,581
Sales of goods and services —		
Rights and privileges —		
Authority to sell drugs	...	3,887
Drug related fees	13,557,807	22,810,020
Medical devices	10,425,187	14,550,746
Pest management regulation revenues — Maintenance	4,867,783	4,736,329
Retention of royalties	8,705	10,936
Sundries	(1,221,822)	(1,084,736)
	27,637,660	*41,027,182*
Lease and use of public property	*190,898*	*180,796*
Services of a regulatory nature —		
Drug related fees	37,721,406	28,249,776
Medical devices	5,219,465	4,933,484
Pest management regulation revenues	3,334,929	3,648,579
Sundries	(956,052)	731,161
	45,319,748	*37,563,000*
Services of a non-regulatory nature —		
Hospital services	3,460,317	3,120,856
Health services	1,374,790	1,368,285
Dosimetry service	5,238,343	4,989,939
Employee assistance program	12,698,841	10,148,433
Inspections revenues	(116)	(488)
Drug related fees	1,327,599	842,491
Services to other government departments	47,260,672	...
Sundries	615,045	579,200
	71,975,491	*21,048,716*
Sales of goods and information products	*3,360,855*	*1,686,799*
Other fees and charges —		
Revenue from fines	2,565,175	2,848,165
Interest on overdue accounts receivable	676,791	627,046
Other fees and charges	35,450	51,638
Services to other government departments	3,934,091	...
Sundries	22,865,411	13,609,774
	30,076,918	*17,136,623*
	178,561,570	118,643,116

Revenues — *Continued*

Description	Current year	Previous year
	$	$
Proceeds from the disposal of surplus Crown assets	314,273	332,235
Miscellaneous revenues	1,001,936	2,307,104
Total Department	**214,051,497**	**158,113,036**
Assisted Human Reproduction Agency of Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	579	532
Adjustments to prior year's payables	—	1,155
Total Agency	**579**	**1,687**
Canadian Institutes of Health Research		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds from previous years' awards	7,615,789	5,824,748
Refunds from previous years' services to outside parties	17,357	45,025
Adjustments to prior year's payables	177,012	137,891
	7,810,158	6,007,664
Miscellaneous revenues	15	115
Total Agency	**7,810,173**	**6,007,779**
Canadian Northern Economic Development Agency		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	890,683	325,594
Adjustments to prior year's payables	1,353,902	2,725,079
	2,244,585	3,050,673
Miscellaneous revenues	32,136	1,577
Total Agency	**2,276,721**	**3,052,250**
Hazardous Materials Information Review Commission		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	145	52
Adjustments to prior year's payables	500	1,415
	645	1,467
Sales of goods and services —		
Other fees and charges —		
Interest on overdue account receivable	213	413
Sundries	499,860	638,966
	500,073	639,379
Total Agency	**500,718**	**640,846**
Patented Medicine Prices Review Board		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	4,123	562
Adjustments to prior year's payables	22,377	18,177
	26,500	18,739
Sales of goods and services —		
Other fees and charges	19,670,485	13,708,304
Proceeds from the disposal of surplus Crown assets	...	46
Total Agency	**19,696,985**	**13,727,089**
Public Health Agency of Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of purchased goods and services	499,450	406,988
Refunds of transfer payments	2,787,610	618,343
Adjustments to prior year's payables	1,634,620	2,279,117
	4,921,680	3,304,448
Sales of goods and services —		
Rights and privileges —		
Retention of royalties	*45,661*	*21,003*
Lease and use of public property	*15,104*	*22,025*
Services of a non-regulatory nature —		
First aid kits	...	2,658
Other services of a non-regulatory nature	10,266	25,321
Services to other government departments	11,491,833	...
	11,502,099	*27,979*
Other fees and charges —		
Interest on overdue accounts receivable	6,671	1,555
Sundries	1,114	771
	7,785	*2,326*
	11,570,649	73,333
Proceeds from the disposal of surplus Crown assets	37,334	61,573

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Miscellaneous revenues —		
Conference fees	...	729,926
Sundries	1,000	59,961
	1,000	789,887
Total Agency	**16,530,663**	**4,229,241**
Ministry Summary		
Other revenues —		
Refunds of previous years' expenditures	49,177,865	49,215,259
Sales of goods and services	210,302,777	133,064,132
Proceeds from the disposal of surplus Crown assets	351,607	393,854
Miscellaneous revenues	1,035,087	3,098,683
Total Ministry	**260,867,336**	**185,771,928**

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Section 14

2012-2013

Public Accounts of Canada

Human Resources and Skills Development

Department

Canada Industrial Relations Board

Canada Mortgage and Housing Corporation

Canadian Artists and Producers Professional Relations Tribunal

Canadian Centre for Occupational Health and Safety

Office of the Co-ordinator, Status of Women

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — A skilled, adaptable and inclusive labour force and an efficient labour market.

- **Program Activity** — Learning

This program activity helps Canadians participate in post-secondary education to acquire the skills and credentials that enable them to improve their labour market outcomes and adapt to changing labour market conditions. It reduces barriers to education by providing financial assistance to individuals as well as incentives to save for a child's post-secondary education. It also provides information and awareness about opportunities to acquire education and skills. The program contributes to the inclusiveness of the workforce by giving Canadians with the required academic abilities a more equal opportunity to participate in post-secondary education. The program works with the provinces and territories, voluntary sector, financial institutions, service providers and other key stakeholders to help Canadians pursue post-secondary education.

- **Program Activity** — Skills and employment

Skills and employment is intended to ensure that Canadian labour market participants are able to access the supports that they need to enter or reposition themselves in the labour market to allow them to contribute to economic growth through full labour market participation. Initiatives within this program activity contribute to the common overall objectives of promoting skills development, labour market participation and ensuring labour market efficiency.

Strategic Outcome — Safe, fair and productive workplaces and cooperative workplace relations.

- **Program Activity** — Labour

This program activity seeks to promote and sustain stable industrial relations and safe, fair, healthy, equitable, and productive workplaces within the federal jurisdiction (transportation, post office and courier companies, communications, banking, grain and nuclear facilities, federal Crown corporations, companies who have major contracts with the federal government and Aboriginal governments, their employees, Aboriginal communities and certain Aboriginal undertakings). It develops labour legislation and regulations to achieve an effective balance between workers' and employers' rights and responsibilities. The program ensures that workplaces under the federal jurisdiction respect the rights and obligations established under labour legislation. The program also manages Canada's international and intergovernmental labour affairs, as well as Aboriginal labour affairs responsibilities.

Strategic Outcome — Income security, access to opportunities and well-being for individuals, families and communities.

- **Program Activity** — Income security

This program activity ensures that Canadians are provided with retirement pensions, survivor pensions, disability benefits and benefits for children, through the Old Age Security program, the Canada Pension Plan (CPP), the Canada Disability Savings Program and the National Child Benefit program.

- **Program Activity** — Social development

This program activity supports programs for the homeless or those individuals at risk of homelessness, as well as programs for children, families, seniors, communities, and people with disabilities. It provides these groups with the knowledge, information, and opportunities to move forward with their own solutions to social and economic challenges.

Strategic Outcome — Service Excellence for Canadians.

- **Program Activity** — Citizen-centred service

This program activity aims to improve and integrate government service delivery by providing Canadians with a one-stop, easy-to-access, personalized service in person, by telephone, Internet and via mail. This program activity is supported by overarching client segment strategies and partnerships with other departments, levels of government and community-based partners. This program activity also includes client feedback mechanisms and the responsibility for increasing public awareness of Service Canada.

- **Program Activity** — Integrity and processing

This program activity enhances and strengthens the integrity of Service Canada services and programs to ensure that the right person receives the right service or benefit at the right time, and for the intended purpose.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canada Industrial Relations Board

Strategic Outcome — Effective dispute resolution services that support constructive labour management relations in sectors regulated by the *Canada Labour Code*.

- **Program Activity** — Adjudication and dispute resolution program

Through this program, the Canada Industrial Relations Board (CIRB) resolves labour relations issues by exercising its statutory powers relating to the application and interpretation of Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the *Canada Labour Code*. Activities include the granting, modification and termination of bargaining rights; the investigation, mediation and adjudication of complaints alleging violation of Part I of the *Canada Labour Code*; the determination of levels of services required to be maintained during a work stoppage; the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; the settlement of the terms of a first collective agreement; the provision of administrative services to these ends.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canada Mortgage and Housing Corporation

Strategic Outcome — Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.

- **Program Activity** — Assisted housing programs

Financial assistance is provided to individuals and groups under long term agreements, which helps to provide suitable, adequate and affordable housing to low and moderate income Canadians. This program activity also includes funding provided to provinces/territories under Social Housing Agreements. Provinces and territories signing Social Housing Agreements with the Government of Canada are subject to national principles and an accountability framework that ensures targeted federal funding is used for housing low-income households.

- **Program Activity** — On-reserve housing programs

Financial assistance is provided to First Nations under long term agreements, which helps to provide suitable, adequate and affordable rental housing in reserve communities. In addition, assistance is provided to bring housing occupied by low-income households up to basic health, safety and mobility standards. This program activity also includes funding to facilitate the acquisition of knowledge, skills, training and resources that will allow Aboriginal people to work towards self-sufficiency in housing and take on more responsibility for the functioning of housing within their community. The funding for these programs is primarily in the form of a subsidy, for up to 25 years, to assist projects with their financing and operation.

- **Program Activity** — Affordable housing initiative

The Affordable Housing Initiative is aimed at increasing the supply of affordable housing for low to moderate income households. Affordable housing may include interventions such as construction, renovation, rehabilitation, conversion, home ownership, new rent supplements and supportive housing programs. The provinces and territories deliver and administer the programs financed by this initiative. The funding for this program is in the form of a contribution and is provided for provincially/territorially-designed programs.

- **Program Activity** — Housing repair and improvement programs

Canada Mortgage and Housing Corporation's (CMHC) Residential Rehabilitation Assistance Program helps to bring housing occupied by low-income homeowners, renters and persons with disabilities up to basic health, safety and mobility standards, and facilitates the conversion of non-residential buildings to residential use. Housing repair and improvement programs also include the Emergency Repair Program, which offers financial assistance to low-income Canadians in rural areas to undertake emergency repairs to their homes, and the Home Adaptations for Seniors Independence Program, which provides low-income seniors with financial assistance to carry out minor home adaptations. The Shelter Enhancement Program provides financial assistance to rehabilitate, repair, improve or build emergency shelters for victims of family violence. The funding for these programs is primarily in the form of a forgivable loan. The total forgivable loan depends on the cost of the repairs and area of the country.

Strategic Outcome — Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.

- **Program Activity** — Canadian housing market research and analysis

CMHC collects, analyzes and disseminates housing market information that facilitates informed housing-related decisions by those in the industry, the public at large and CMHC. This includes the provision of housing market data, analysis and forecasts through publications, conferences, seminars, industry roundtables and custom data services. To meet client information needs, CMHC undertakes various surveys of: starts and completions; market absorption; rental market; mortgage approvals; and consumer intentions to buy or renovate a home.

- **Program Activity** — Insured mortgage purchase program

CMHC supports affordability, competition and liquidity in the Canadian housing finance markets through investment in insured mortgage pools. These insured mortgage pools are purchased from Canadian financial institutions through a competitive auction process. Funding for these purchases is provided through borrowings from the Federal Government under the Consolidated Borrowing Framework.

Strategic Outcome — The Canadian housing system remains one of the best in the world.

- **Program Activity** — Policy, research and information transfer

Develop policy, undertake research and disseminate information to support and strengthen the economic, technical, social and sustainable aspects of Canadian housing and communities. Lead the development and implementation of federal housing policy.

- **Program Activity** — International activities

Housing sector well-being is further promoted through support to the industry, which enables Canadian companies to secure international business opportunities and diversify their share of housing export markets. CMHC will seek to increase Canadian housing exports by helping companies expand into promising markets, bring together key Canadian clients with pre-selected prospective buyers abroad, promote awareness and recognition of Canadian housing approaches, support foreign delegations seeking information on Canada's housing system and provide assistance to emerging economies to assess and improve their housing environment.

- **Program Activity** — Emergency planning

CMHC ensures that Business Resumption Plans are in place and tested to ensure effective and timely resumption of normal business operations following a business interruption impacting the Corporation's business operations and commitments to stakeholders, with particular emphasis on restoring mission-critical business functions first.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Artists and Producers Professional Relations Tribunal

Strategic Outcome — The rights of artists and producers under Part II of the *Status of the Artist Act* are protected and respected.

- **Program Activity** — Certification, complaints and determination program

This program deals with applications for certification, revocation of certification, review, determination, and consent to prosecute, and with complaints of unfair practices, brought forward by artists, artists' associations or producers under Part II of the *Status of the Artist Act*, which governs professional relations between self-employed artists and producers.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Centre for Occupational Health and Safety

Strategic Outcome — Improved workplace conditions and practices that enhance the health, safety, and well being of working Canadians.

- **Program Activity** — Occupational health and safety information development, delivery services and tripartite collaboration

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders. Through health and safety information development, the Canadian Centre for Occupational Health and Safety (CCOHS) collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance, and for personal use. Various levels of service are available from free to purchase of products and services. When the product or service provided by CCOHS is provided to identify external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged. CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non-financial contributions to the programs by stakeholders and result in advancement of the health and safety initiatives.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Office of the Co-ordinator, Status of Women

Strategic Outcome — Equality for women and their full participation in the economic, social and democratic life of Canada.

- **Program Activity** — Women's participation in Canadian society

This program activity strengthens women's full participation by addressing their economic and social situations and their participation in democratic life through financial and professional assistance for projects and through strategic partnerships that leverage resources involving public institutions and non-governmental organizations.

- **Program Activity** — Strategic policy analysis, planning and development

Status of Women develops strategic policy analysis, advice, and tools to support federal departments and central agencies in identification of policy priorities and in integrating gender-based analysis in existing and proposed policies, programs and initiatives. This is done through collaboration with other federal departments, provincial-territorial governments, civil society, and key international partners.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	617,650,296	...	...	617,650,296	1	Operating expenditures				
...	...	13,000,000	...	13,000,000	1a	Operating expenditures				
...	...	22,460,861	...	22,460,861	1b	Operating expenditures				
...	...	990,000	...	990,000	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	256,938	256,938		Transfer from: TB Vote 15 (1)				
...	...	...	12,943,417	12,943,417		TB Vote 25 (1)				
...	...	...	19,285,203	19,285,203		TB Vote 30 (1)				
...	...	...	(122,248)	(122,248)		Transfer to Vote 1 (Citizenship and Immigration)				
...	617,650,296	36,450,861	32,363,310	686,464,467		Total — Vote 1	654,522,570	31,941,897	...	769,346,179
...	1,761,016,782	...	...	1,761,016,782	5	Grants and contributions				
...	...	1	...	1	5a	Grants and contributions — To authorize the transfers of appropriations				
...	...	92,232,118	...	92,232,118	5b	Grants and contributions				
...	...	...	497,000	497,000		Transfer from Vote 10 (Indian Affairs and Northern Development)				
...	1,761,016,782	92,232,119	497,000	1,853,745,901		Total — Vote 5	1,704,013,699	149,732,202	...	1,647,406,307
...	...	231,150,564	...	231,150,564	7c	Pursuant to subsection 25(2) of the *Financial Administration Act*, to write-off from the Accounts of Canada 44,048 debts due to Her Majesty in right of Canada amounting to $231,150,564 related to Canada Student Loans accounts	226,838,073	4,312,491	...	302,417,361
...	243,910,464	...	(4,789,527)	239,120,937	(S)	Contributions to employee benefit plans	239,120,937	...	...	259,792,635
...	77,516	...	(167)	77,349	(S)	Minister of Human Resources and Skills Development — Salary and motor car allowance	77,349	...	...	77,536
...	77,516	...	167	77,683	(S)	Minister of Labour — Salary and motor car allowance	77,683	...	...	77,536
...	2,000	...	...	2,000	(S)	Minister of State (Seniors) — Motor car allowance	2,000	...	...	2,021
...	30,574,304,025	104,647,749	(89,046,103)	30,589,905,671	(S)	Old Age Security payments (*Old Age Security Act*)	30,589,905,671	...	...	28,868,796,840
...	9,003,579,796	143,009,313	846,284	9,147,435,393	(S)	Guaranteed Income Supplement payments (*Old Age Security Act*)	9,147,435,393	...	...	8,638,062,109
...	2,747,000,000	...	(22,284,850)	2,724,715,150	(S)	Universal Child Care Benefit *(Universal Child Care Benefit Act)*	2,724,715,150	...	...	2,691,016,827

...	730,000,000	(15,000,000)	3,888,870	718,888,870	(S)	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	718,888,870	...	...	691,542,116
...	563,029,953	33,978,720	(42,691,158)	554,317,515	(S)	Allowance payments (*Old Age Security Act*)	554,317,515	...	...	555,962,022
...	509,078,862	4,042,129	(11,796,391)	501,324,600	(S)	Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	501,324,600	...	...	493,520,224
...	591,273,970	85,924,698	2,960,382	680,159,050	(S)	Canada student grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act*	680,159,050	...	...	648,936,690
—	42,000,000	—	493,081	42,493,081	(S)	Payments of compensation respecting government employees (*Government Employees Compensation Act*) and merchant seamen (*Merchant Seamen Compensation Act*)	42,493,081	...	...	43,865,837
...	91,000,000	15,000,000	(12,280,357)	93,719,643	(S)	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	93,719,643	...	...	88,453,542
...	11,330,079	(3,595,294)	3,247,842	10,982,627	(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	10,982,627	...	...	10,834,527
...	(13,138,428)	3,115,301	2,291,277	(7,731,850)	(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	(7,731,850)	...	...	(8,475,496)
—	145,000	—	(136,563)	8,437	(S)	Civil service insurance actuarial liability adjustments	8,437	...	...	(12,507)
...	35,000	...	(31,178)	3,822	(S)	Supplementary retirement benefits — Annuities agents' pensions	3,822	...	...	4,237
...	3,824	7,284	(4,001)	7,107	(S)	The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	7,107	...	...	6,526
—	...	281,087,168	...	281,087,168	(S)	The provision of funds for enhanced Employment Insurance benefits in accordance with the *Budget Implementation Act, 2009*	281,087,168	...	...	...
...	54,200,000	...	(27,907,196)	26,292,804	(S)	Wage earner protection program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	26,292,804	...	...	32,573,800
...	51,600,000	21,800,000	(4,556,148)	68,843,852	(S)	Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	68,843,852	...	...	70,009,827

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	63,800,000	114,500,000	(7,045,497)	171,254,503	(S)	Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	171,254,503	...	...	142,831,948
150,851	...	...	100,368	251,219	(S)	Spending of proceeds from the disposal of surplus Crown assets	175,701	...	75,518	79,657
...	...	...	42,279	42,279	(S)	Refunds of amounts credited to revenues in previous years	42,279	...	...	21,015
434,981	...	...	386,269	821,250	(S)	Spending pursuant to section 12(4) of the *Canada Education Saving Act*	388,140	...	433,110	310,446
...	6,000,000	...	...	6,000,000	(S)	Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	6,000,000	...	...	6,000,000
...	...	...	(1,250)	(1,250)	(S)	Energy cost benefit	(1,250)	...	...	(7,875)
585,832	47,647,976,655	1,148,350,612	(175,453,257)	48,621,459,842		Total budgetary	48,434,964,624	185,986,590	508,628	45,953,451,887
...	809,592,184	62,539,099	108,546,654	980,677,937	(S)	(L) Loans disbursed under the *Canada Student Financial Assistance Act* (Net)	980,677,937	...	...	898,256,277
						Total Department —				
585,832	**47,647,976,655**	**1,148,350,612**	**(175,453,257)**	**48,621,459,842**		**Budgetary**	**48,434,964,624**	**185,986,590**	**508,628**	**45,953,451,887**
...	**809,592,184**	**62,539,099**	**108,546,654**	**980,677,937**		**Non-budgetary**	**980,677,937**	**...**	**...**	**898,256,277**
						Canada Industrial Relations Board				
...	11,424,279	...	...	11,424,279	10	Program expenditures				
...	...	...	2,119	2,119		Transfer from: TB Vote 15 (1)				
...	...	...	563,396	563,396		TB Vote 25 (1)				
...	...	...	243,893	243,893		TB Vote 30 (1)				
...	11,424,279	...	809,408	12,233,687		Total — Vote 10	11,335,040	898,647	...	12,212,298
...	1,569,617	...	(118,541)	1,451,076	(S)	Contributions to employee benefit plans	1,451,076	...	...	1,486,626
28	...	...	...	28	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	28	...	...
28	**12,993,896**	**...**	**690,867**	**13,684,791**		**Total Agency — Budgetary**	**12,786,116**	**898,675**	**...**	**13,698,924**

						Canada Mortgage and Housing Corporation				
...	2,139,812,000	...	...	2,139,812,000	15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the *National Housing Act* or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the *National Housing Act*, in accordance with the Corporation's authority under the *Canada Mortgage and Housing Corporation Act*	2,086,397,954	53,414,046	...	2,048,052,949
...	...	...	...	...		Appropriations not required for the current year	...	...	...	205,640
...	2,139,812,000	...	...	2,139,812,000		Total budgetary	2,086,397,954	53,414,046	...	2,048,258,589
...	(2,769,596,000)	...	...	(2,769,596,000)	(S)	(L) Advances under the *National Housing Act* (Net)	(3,471,553,310)	701,957,310	...	(2,973,306,859)
						Total Agency —				
...	**2,139,812,000**	**...**	**...**	**2,139,812,000**		**Budgetary**	**2,086,397,954**	**53,414,046**	**...**	**2,048,258,589**
...	**(2,769,596,000)**	**...**	**...**	**(2,769,596,000)**		**Non-budgetary**	**(3,471,553,310)**	**701,957,310**	**...**	**(2,973,306,859)**
						Canadian Artists and Producers Professional Relations Tribunal				
...	1,878,673	...	...	1,878,673	20	Program expenditures				
...	...	...	93,934	93,934		Transfer from: TB Vote 25 (1)				
...	...	...	92,153	92,153		TB Vote 30 (1)				
...	1,878,673	...	186,087	2,064,760		Total — Vote 20	1,321,541	743,219	...	1,150,256
...	180,870	...	10,979	191,849	(S)	Contributions to employee benefit plans	191,849	...	...	132,936
...	**2,059,543**	**...**	**197,066**	**2,256,609**		**Total Agency — Budgetary**	**1,513,390**	**743,219**	**...**	**1,283,192**
						Canadian Centre for Occupational Health and Safety				
...	3,853,172	...	...	3,853,172	25	Program expenditures				
...	...	...	142,463	142,463		Transfer from: TB Vote 25 (1)				
...	...	...	770,252	770,252		TB Vote 30 (1)				
...	3,853,172	...	912,715	4,765,887		Total — Vote 25	4,353,993	411,894	...	4,166,331
...	1,130,830	...	(27,508)	1,103,322	(S)	Contributions to employee benefit plans	1,103,322	...	...	1,123,993
...	**4,984,002**	**...**	**885,207**	**5,869,209**		**Total Agency — Budgetary**	**5,457,315**	**411,894**	**...**	**5,290,324**
						Office of the Co-ordinator, Status of Women				
...	9,246,064	...	...	9,246,064	30	Operating expenditures				
...	...	250,000	...	250,000	30a	Operating expenditures				
...	...	...	947	947		Transfer from: TB Vote 15 (1)				
...	...	...	463,489	463,489		TB Vote 25 (1)				
...	...	...	350,251	350,251		TB Vote 30 (1)				
...	9,246,064	250,000	814,687	10,310,751		Total — Vote 30	9,578,742	732,009	...	9,933,836

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	18,950,000	...	...	18,950,000	35	Grants and contributions				
					35c	Grants and contributions — To authorize the transfers				
...	...	1	...	1		of appropriations				
...	...	...	83,333	83,333		Transfer from Vote 5 (Justice)				
...	18,950,000	1	83,333	19,033,334		Total — Vote 35	18,887,046	146,288	...	18,285,051
					(S)	Contributions to employee benefit				
...	1,225,714	...	36,684	1,262,398		plans	1,262,398	...	...	1,215,939
					(S)	Spending of proceeds from the disposal of surplus				
50	...	...	125	175		Crown assets	...	50	125	...
50	**29,421,778**	**250,001**	**934,829**	**30,606,658**		**Total Agency — Budgetary**	**29,728,186**	**878,347**	**125**	**29,434,826**
						Total Ministry —				
585,910	**49,837,247,874**	**1,148,600,613**	**(172,745,288)**	**50,813,689,109**		**Budgetary**	**50,570,847,585**	**242,332,771**	**508,753**	**48,051,417,742**
...	**(1,960,003,816)**	**62,539,099**	**108,546,654**	**(1,788,918,063)**		**Non-budgetary**	**(2,490,875,373)**	**701,957,310**	...	**(2,075,050,582)**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Income security	193,923,708	187,787,249	...	...	40,531,756,934	40,531,756,934	161,862,484	161,600,299	...	...	40,563,818,158	40,557,943,884
Social development	54,710,188	49,980,843	...	...	2,971,866,597	2,946,565,108	...	...	...	...	3,026,576,785	2,996,545,951
Learning —												
Budgetary	377,162,779	368,947,124	...	...	1,905,411,601	1,905,395,313	256,097	256,097	...	...	2,282,318,283	2,274,086,340
Non-budgetary	...	...	...	...	...	...	...	...	980,677,937	980,677,937	980,677,937	980,677,937
Skills and employment	391,049,174	385,449,060	...	...	1,881,682,622	1,757,275,452	241,698,214	240,449,264	...	...	2,031,033,582	1,902,275,248
Citizen-centred service	337,567,327	330,367,851	...	...	...	...	206,363,896	199,740,226	...	...	131,203,431	130,627,625
Integrity and processing	787,357,485	774,606,283	...	...	(1,250)	(1,250)	643,404,557	635,571,245	...	...	143,951,678	139,033,788
Labour	232,001,488	228,889,592	...	...	28,248,024	28,243,256	115,494,682	115,494,682	...	...	144,754,830	141,638,166
Internal services	958,210,143	933,232,899	...	...	100,000	97,513	660,507,048	640,516,790	...	...	297,803,095	292,813,622
Sub-total —												
Budgetary	3,331,982,292	3,259,260,901	...	...	47,319,064,528	47,169,332,326	2,029,586,978	1,993,628,603	...	...	48,621,459,842	48,434,964,624
Non-budgetary	...	...	...	...	...	...	...	...	980,677,937	980,677,937	980,677,937	980,677,937
Revenues netted against expenditures	(2,029,586,978)	(1,993,628,603)	...	...	...	...	(2,029,586,978)	(1,993,628,603)	...	...	...	...
Total Department —												
Budgetary	**1,302,395,314**	**1,265,632,298**	**...**	**...**	**47,319,064,528**	**47,169,332,326**	**...**	**...**	**...**	**...**	**48,621,459,842**	**48,434,964,624**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**980,677,937**	**980,677,937**	**980,677,937**	**980,677,937**
Canada Industrial Relations Board												
Adjudication and dispute resolution program	9,609,461	9,103,648	...	...	...	...	...	...	...	...	9,609,461	9,103,648
Internal services	4,075,330	3,682,468	...	...	...	...	...	...	...	...	4,075,330	3,682,468
Total Agency — Budgetary	**13,684,791**	**12,786,116**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**13,684,791**	**12,786,116**
Canada Mortgage and Housing Corporation												
Assisted housing programs —												
Budgetary	1,641,608,000	1,591,051,620	...	...	...	...	...	...	...	...	1,641,608,000	1,591,051,620
Non-budgetary	...	...	...	...	...	...	...	...	(611,298,000)	(746,317,629)	(611,298,000)	(746,317,629)
On-reserve housing programs —												
Budgetary	153,605,000	158,170,186	...	...	...	...	...	...	...	...	153,605,000	158,170,186
Non-budgetary	...	...	...	...	...	...	...	...	267,425,000	427,136,843	267,425,000	427,136,843

Program Activity — *Concluded*

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Affordable housing initiative	250,080,000	248,819,812	...	...	...	...	...	...	...	...	250,080,000	248,819,812
Housing repair and improvement programs	29,232,000	33,187,194	...	...	...	...	...	...	...	...	29,232,000	33,187,194
Policy, research and information transfer	29,996,000	30,522,299	...	...	...	...	...	...	...	...	29,996,000	30,522,299
International activities	13,108,000	6,186,450	...	...	...	...	...	...	...	...	13,108,000	6,186,450
Emergency planning	273,000	424,389	...	...	...	...	...	...	...	...	273,000	424,389
Canadian housing market research and analysis	21,910,000	18,036,004	...	...	...	...	...	...	...	...	21,910,000	18,036,004
Insured mortgage purchase program												
Non-budgetary	...	...	...	...	...	...	...	...	(2,425,723,000)	(3,152,372,524)	(2,425,723,000)	(3,152,372,524)
Total Agency —												
Budgetary	**2,139,812,000**	**2,086,397,954**	...	...	...	...	...	...	...	...	**2,139,812,000**	**2,086,397,954**
Non-budgetary	...	...	...	...	...	...	...	...	**(2,769,596,000)**	**(3,471,553,310)**	**(2,769,596,000)**	**(3,471,553,310)**
Canadian Artists and Producers Professional Relations Tribunal												
Certification, complaints and determination program	1,703,477	686,970	...	...	...	...	...	...	...	...	1,703,477	686,970
Internal services	553,132	826,420	...	...	...	...	...	...	...	...	553,132	826,420
Total Agency — Budgetary	**2,256,609**	**1,513,390**	...	...	...	...	...	...	...	...	**2,256,609**	**1,513,390**
Canadian Centre for Occupational Health and Safety												
Occupational health and safety information development, delivery services and tripartite collaboration	7,097,153	7,037,577	...	...	...	...	4,300,000	4,030,656	...	...	2,797,153	3,006,921
Internal services	3,072,056	2,450,394	...	...	...	...	...	...	...	...	3,072,056	2,450,394
Sub-total	10,169,209	9,487,971	...	...	...	...	4,300,000	4,030,656	...	...	5,869,209	5,457,315
Revenues netted against expenditures	(4,300,000)	(4,030,656)	...	...	...	...	(4,300,000)	(4,030,656)	...	...	...	...
Total Agency — Budgetary	**5,869,209**	**5,457,315**	...	...	...	...	...	...	...	...	**5,869,209**	**5,457,315**

Office of the Co-ordinator, Status of Women												
Women's participation in Canadian society	5,329,476	3,578,754	...	...	19,033,334	18,887,046	...	...	...	...	24,362,810	22,465,800
Strategic policy analysis, planning and development	1,934,294	2,141,397	...	...	...	...	...	...	...	...	1,934,294	2,141,397
Internal services	4,309,554	5,120,989	...	...	...	...	...	...	...	...	4,309,554	5,120,989
Total Agency — Budgetary	**11,573,324**	**10,841,140**	**...**	**...**	**19,033,334**	**18,887,046**	**...**	**...**	**...**	**...**	**30,606,658**	**29,728,186**
Total Ministry —												
Budgetary	**3,475,591,247**	**3,382,628,213**	**...**	**...**	**47,338,097,862**	**47,188,219,372**	**...**	**...**	**...**	**...**	**50,813,689,109**	**50,570,847,585**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**(1,788,918,063)**	**(2,490,875,373)**	**(1,788,918,063)**	**(2,490,875,373)**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	30,574,304,025	104,647,749	(89,046,103)	30,589,905,671	(S) Old Age Security payments	30,589,905,671	...	...	28,868,796,840
...	9,003,579,796	143,009,313	846,284	9,147,435,393	(S) Guaranteed Income Supplement payments	9,147,435,393	...	...	8,638,062,109
...	2,747,000,000	...	(22,284,850)	2,724,715,150	(S) Universal Child Care Benefit (*Universal Child Care Benefit Act*)	2,724,715,150	...	...	2,691,016,827
...	730,000,000	(15,000,000)	3,888,870	718,888,870	(S) Canada Education Savings grant payments to Registered Educations Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	718,888,870	...	...	691,542,116
...	591,273,970	85,924,698	2,960,382	680,159,050	(S) Canada student grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act*	680,159,050	...	...	648,936,690
...	563,029,953	33,978,720	(42,691,158)	554,317,515	(S) Allowance payments	554,317,515	...	...	555,962,022
...	114,552,200	...	...	114,552,200	Apprenticeship Grants	101,705,000	12,847,200	...	100,476,000 (1)
...	91,000,000	15,000,000	(12,280,357)	93,719,643	(S) Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	93,719,643	...	...	88,453,542
...	63,800,000	114,500,000	(7,045,497)	171,254,503	(S) Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	171,254,503	...	...	142,831,948
...	54,200,000	...	(27,907,196)	26,292,804	(S) Wage earner protection program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	26,292,804	...	...	32,573,800
...	51,600,000	21,800,000	(4,556,148)	68,843,852	(S) Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	68,843,852	...	...	70,009,827
...	36,340,000	34,958,284	(1,014,928)	70,283,356	New Horizons for seniors program	69,382,923	900,433	...	1,381,716
...	18,300,000	(3,209,000)	(7,412,888)	7,678,112	Grants to voluntary sector organizations for adult literacy and essential skills	453,221	7,224,891	...	1,314,214

...	14,275,000	...	(987,222)	13,287,778	Grants to non-profit organizations for activities eligible for support through the Social development partnerships program	7,150,883	6,136,895	...	9,086,322
...	10,706,566	5,422,000	(79,262)	16,049,304	Enabling accessibility fund small projects grant	14,387,529	1,661,775	...	4,577,051
...	6,000,000	...	...	6,000,000	(S) Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	6,000,000	...	...	6,000,000
...	2,975,713	538,336	...	3,514,049	Grants to not-for-profit organizations, individuals, municipal governments, band/tribal councils and other aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	1,892,781	1,621,268	...	211,664
...	2,353,000	(400,000)	...	1,953,000	Labour funding program	1,948,232	4,768	...	1,952,526 (1)
...	300,000	(200,000)	...	100,000	Named grants for the Organization for Economic Cooperation and Development	97,513	2,487	...	210,630
...	5,000	...	(2,780)	2,220	(S) Payments of compensation respecting government employees (*Government employees Compensation Act*) and merchant seamen (*Merchant Seamen Compensation Act*)	2,220	...	...	2,220
...	...	...	(1,250)	(1,250)	(S) Energy Cost Benefit	(1,250)	...	...	(7,875)
...	...	3,209,000	...	3,209,000	Grants to not for profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	125,840	3,083,160	...	...
...	...	3,000,000	...	3,000,000	Federal income support for parents of murdered or missing children	4,200	2,995,800	...	...
...	**44,675,595,223**	**547,179,100**	**(207,614,103)**	**45,015,160,220**	**Total — Grants**	**44,978,681,543**	**36,478,677**	**...**	**42,553,390,189**
					Contributions				
...	570,678,000	27,503,601	763,000	598,944,601	Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	538,752,478	60,192,123	...	587,518,725
...	405,492,102	8,350,707	(14,402,655)	399,440,154	(S) Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	399,440,154	...	...	400,111,565
					Contributions to not-for-profit organizations, individuals, municipal governments, band/tribal councils and other aboriginal organizations, public and educational institutions, régies régionales, for-profit enterprises, research organizations and research institutes to support activities to				

Transfer Payments — *Continued*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
....	123,972,201	3,003,347	....	126,975,548	help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	112,276,770	14,698,778	....	79,072,579
....	46,013,102	....	....	46,013,102	Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Human Resources Development Agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad-hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of canadian workplaces by supporting investment in and recognition and utilization of skills	37,730,673	8,282,429	....	42,022,093
....	24,000,000	17,086,551	....	41,086,551	Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	39,716,669	1,369,882	....	40,330,699
....	12,000,000	....	....	12,000,000	Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	11,999,582	418	....	11,104,591
....	11,330,079	(3,595,294)	3,247,842	10,982,627	(S) The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	10,982,627	....	....	10,834,527
....	7,000,000	320,000	79,262	7,399,262	Contributions to fund retrofits, renovations or new construction of facilities within Canada that help organizations better serve people with disabilities through the Enabling Accessibility Fund	7,399,262	....	....	9,179,927
....	5,840,000	....	987,222	6,827,222	Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources and human resource planning and adjustment measures necessary for the social development of canadians and other participants in canadian life	6,544,882	282,340	....	11,918,910

...	3,209,000	1,000,000	7,412,888	11,621,888	Contributions to not-for-profit organizations, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	11,621,888	—	—	16,003,531
—	2,241,000	—	(266,000)	1,975,000	Contributions to voluntary sectors, non-profit organizations, registered charitable organizations, provincial/territorial governments and institutions, municipalities, and post-secondary institutions to support the development and delivery of outreach activities to inform, encourage, and direct Canadians to save for the post-secondary education of children through Registered Education Savings Plans and Canada Education Savings Program incentives (the Canada Education Savings Grant and the Canada Learning Bond)	1,960,334	14,666	—	2,325,186
—	1,800,000	—	1,014,928	2,814,928	Payments to non-profit organizations to develop national or provincial/territorial/regional educational and awareness activities to help reduce the incidence of elder abuse and fraud	2,814,928	—	—	1,882,169
...	3,824	7,284	(4,001)	7,107	(S) The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	7,107	—	—	6,326
—	(13,138,428)	3,115,301	2,291,277	(7,731,850)	(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	(7,731,850)	—	—	(8,475,496)
...	—	—	—	—	Items not required for the current year	—	—	—	83,664
...	**1,200,440,880**	**56,791,497**	**1,123,763**	**1,258,356,140**	**Total — Contributions**	**1,173,515,504**	**84,840,636**	—	**1,203,919,196**
					Other transfer payments				
...	542,461,000	—	500	542,461,500	Payments to provinces and territories under labour market agreements to enhance the labour market participation among under-represented groups and low-skilled workers	517,796,500	24,665,000	—	508,502,500
—	222,000,000	—	(500)	221,999,500	Payments to provinces and territories under the multilateral framework for labour market agreements for persons with disabilities	218,251,611	3,747,889	—	218,251,611
—	—	281,087,168	—	281,087,168	(S) The provision of funds for the enhanced Employment Insurance benefits in accordance with the *Budget Implementation Act, 2009*	281,087,168	—	—	—
...	**764,461,000**	**281,087,168**	...	**1,045,548,168**	**Total — Other transfer payments**	**1,017,135,279**	**28,412,889**	—	**726,754,111**
...	**46,640,497,103**	**885,057,765**	**(206,490,340)**	**47,319,064,528**	**Total Department**	**47,169,332,326**	**149,732,202**	—	**44,484,063,496**
					Office of the Co-ordinator, Status of Women				
					Grants				
...	**14,750,000**	...	...	**14,750,000**	Women's program — Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	**14,750,000**	—	—	**14,750,000**

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Contributions				
...	**4,200,000**	**1**	**83,333**	**4,283,334**	Women's program — Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	**4,137,046**	**146,288**	...	**3,535,051**
...	**18,950,000**	**1**	**83,333**	**19,033,334**	**Total Agency**	**18,887,046**	**146,288**	...	**18,285,051**
...	**46,659,447,103**	**885,057,766**	**(206,407,007)**	**47,338,097,862**	**Total Ministry**	**47,188,219,372**	**149,878,490**	...	**44,502,348,547**

(S) Statutory transfer payment.

[1] Certain comparative figures have been reclassified to conform with the current year presentation.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Income security			
Recoverable expenditures on behalf of the *Canada Pension Plan*	161,862,484	161,600,299	37,189,907
Learning			
Recoverable from other departments or other programs within a department for general administrative services	256,097	256,097	256,097
Skills and employment			
Recoverable expenditures — Employment Insurance	241,698,214	240,449,264	245,586,935
Citizen-centred service			
Recoverable expenditures on behalf of the *Canada Pension Plan*	25,615,870	24,035,639	44,165,585
Recoverable from other departments or other programs within a department for general administrative services	13,840,574	11,047,211	9,184,114
Recoverable expenditures — Employment Insurance	166,907,452	164,657,376	242,942,133
	206,363,896	199,740,226	296,291,832
Integrity and processing			
Recoverable expenditures on behalf of the *Canada Pension Plan*	157,858,995	156,574,929	150,532,193
Recoverable expenditures — Employment Insurance	485,545,562	478,996,316	489,944,888
	643,404,557	635,571,245	640,477,081
Labour			
Amounts recoverable from Crown agencies and other government departments regarding payments of injury compensation benefits	114,478,796	114,478,796	113,488,645
Recoverable from other departments or other programs within a department for general administrative services	1,015,886	1,015,886	735,192
	115,494,682	115,494,682	114,223,837
Internal services			
Recoverable expenditures on behalf of the *Canada Pension Plan*	122,466,116	117,296,625	103,911,287
Amounts recoverable from provincial and territorial governments for assistance in the administration of programs	2,000,000	878,112	1,260,318
Recoverable from other departments or other programs within a department for general administrative services	1,767,011	1,472,433	1,381,909
Recoverable expenditures — Employment Insurance	534,273,921	520,869,620	500,346,647
	660,507,048	640,516,790	606,900,161
Total budgetary	2,029,586,978	1,993,628,603	1,940,925,850
Non-budgetary (respendable receipts)			
Learning			
Settlement of loans with cash	...	1,490,040,107	1,346,018,692
Settlement of other advances with cash	...	14,890	54,950
Total non-budgetary	...	1,490,054,997	1,346,073,642
Total Department —			
Budgetary	**2,029,586,978**	**1,993,628,603**	**1,940,925,850**
Non-budgetary	**...**	**1,490,054,997**	**1,346,073,642**
Canadian Centre for Occupational Health and Safety			
Budgetary (respendable revenues)			
Occupational health and safety information development, delivery services and tripartite collaboration	4,300,000	4,030,656	4,013,381
Total Agency — Budgetary	**4,300,000**	**4,030,656**	**4,013,381**
Total Ministry —			
Budgetary	**2,033,886,978**	**1,997,659,259**	**1,944,939,231**
Non-budgetary	**...**	**1,490,054,997**	**1,346,073,642**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Return on investments — (1)		
Cash and accounts receivable —		
Interest on bank deposits	111,247	96,163
Other accounts —		
Interest on Canada student loans	551,725,525	519,218,431
	551,836,772	519,314,594
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	10,793,711	20,676,834
Adjustments to prior year's payables	11,937,945	15,394,054
	22,731,656	36,070,888
Sales of goods and services —		
Services of a non-regulatory nature	18,547,615	15,713,304
Other fees and charges —		
Access to information	3,426	3,913
	18,551,041	15,717,217
Proceeds from the disposal of surplus Crown assets —		
Proceeds from the disposal of capital assets	23,163	79,644
Gain on disposal of non-capital assets	77,205	75,854
	100,368	155,498
Miscellaneous revenues —		
Gifts to the Crown	100	5,000
Crown housing	173,355	163,329
Recovery of administration costs —		
Employment insurance	1,520,205,958	1,616,665,880
Canada Pension Plan	507,883,210	372,659,668
Interest on accounts receivable	119,181	241,097
Employment Insurance Act fines	1,045,245	364,261
Canada Labour Code fines	257,667	267,833
Miscellaneous revenues from payroll deductions —		
Parking fees	2,790	20,053
Annuities account — Actuarial surplus	1,169,585	1,164,559
Legal cost	1,025,138	810,275
Accounts receivable small credit balances	38,818	198,260
Gain on foreign currency	6,198	15,947
Recovery of administration costs — Canada Millennium Scholarship Foundation Excellence Awards	318,092	568,092
Sundries	2,173,826	93,085,897
	2,034,419,163	2,086,230,151
Total Department	**2,627,639,000**	**2,657,488,348**

Description	Current year	Previous year
	$	$
Canada Industrial Relations Board		
Other revenues —		
Refunds of previous year's expenditures —		
Refunds of previous year's expenditures	4,144	19,364
Adjustments to prior year's payables	30,183	4,648
	34,327	24,012
Sales of goods and services —		
Sales of goods and information products	...	20
Proceeds from the disposal of surplus Crown assets	...	28
Total Agency	**34,327**	**24,060**
Canada Mortgage and Housing Corporation		
Other revenues —		
Return on investments — (1)		
Loans, investments and advances —		
Canada Mortgage and Housing Corporation	316,531,755	338,537,020
Miscellaneous revenues —		
Net profits under *National Housing Act*	11,943,827	11,058,399
Other third party recoveries	6,074,102	13,519,178
Deferred revenues	4,491,773	5,753,600
	22,509,702	30,331,177
Total Agency	**339,041,457**	**368,868,197**
Canadian Artists and Producers Professional Relations		
Other revenues —		
Refunds of previous years' expenditures	1,102	...
Total Agency	**1,102**	**...**
Canadian Centre for Occupational Health and Safety		
Other revenues —		
Sales of goods and services —		
Sales of goods and information products	4,018,334	3,808,638
Other fees and charges —		
Deferred revenues	10,027	72,271
Total Agency	**4,028,361**	**3,880,909**

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Office of the Co-ordinator, Status of Women		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	14,893	28,817
Adjustments to prior year's payables —		
Salaries	4,789	17,635
Operating and maintenance	40,023	36,158
	59,705	82,610
Proceeds from the disposal of surplus Crown assets	125	50
Total Agency	**59,830**	**82,660**
Ministry Summary		
Other revenues —		
Return on investments	868,368,527	857,851,614
Refunds of previous years' expenditures	22,826,790	36,177,510
Sales of goods and services	22,579,402	19,598,146
Proceeds from the disposal of surplus Crown assets	100,493	155,576
Miscellaneous revenues	2,056,928,865	2,116,561,328
Total Ministry	**2,970,804,077**	**3,030,344,174**

[1] Interest unless otherwise indicated.

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Section 15

2012-2013

Public Accounts of Canada

Indian Affairs and Northern Development

Department

Canadian Polar Commission

First Nations Statistical Institute

Indian Residential Schools Truth and Reconciliation Commission

Registry of the Specific Claims Tribunal

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — The Government – Good governance and co-operative relationships for First Nations, Inuit and Northerners.

- **Program Activity** — Co-operative relationships

The co-operative relationships program activity contributes to The Government Strategic Outcome. It aims to reconcile the relationship between parties (governments and Aboriginal groups) through mutual respect, trust, understanding, shared responsibilities, accountability and dialogue. This program activity addresses constitutional and historic obligations, as well as good public policy by: negotiating agreements which achieve clarity with respect to law-making authority and the ownership, use and control of lands and resources; addressing specific claims; developing multi-partner processes in areas jointly identified by Aboriginal groups and the federal government; supporting an effective consultation and representation of Aboriginal groups in federal policy and program development; and providing funding to Aboriginal recipients through contributions and loan agreements. Through relationships built on trust, respectful partnerships will be established which may ultimately help to contribute to the strengthening of the social, economic and cultural well-being of Aboriginal communities and ultimately more active participation and engagement in the broader Canadian Society.

- **Program Activity** — Treaty management

The treaty management program activity contributes to The Government Strategic Outcome. This program activity aims to create and maintain ongoing partnerships to support both historic and modern-treaties to fulfill Canada's legal obligations. This program supports First Nation and Inuit communities in articulating their interests, participate in land and resource development and management, where applicable and demonstrate the importance of treaties and the treaty relationship between the Crown and Aboriginal people. This is achieved by honouring Canada's obligations as set out in final agreements, improving relationships between Canada and Aboriginal peoples, and improving the relationships between Canada and Historic Treaties First Nations. Creating and maintaining partnerships that honour historic and modern-treaties contributes to the strengthened, healthy and sustainable First Nations and Inuit communities and ultimately supports them to optimize their participation in the broader Canadian society, thus benefitting all Canadians.

- **Program Activity** — Governance and institutions of Government

The Governance and Institutions of Government Program Activity contributes to The Government Strategic Outcome. This Program Activity provides frameworks (legislative and non-legislative) which are consistent with the legal, collective, human, and democratic rights and freedoms of Aboriginal peoples in Canada, and where possible enables and supports First Nation development of policies and programs that embrace these values. It provides funds, legislation and guidelines, certifications, education and training, advice, policies and plans, and implemented changes to support condition and build capacity for Aboriginal governance. Typical activities include but are not limited to providing assistance to establish governance and associated capacities, processes and mechanisms (such as by-law making authority, election processes). Support is provided to First Nation and Inuit governments as well as First Nation institutions. These institutions include but are not limited to those that provide services in the areas of governance and taxation and financial management, and land claim organizations and professional associations. Support is also provided to representative organizations to participate in policy and legislation development. Ultimately, good governance practices are essential for the active participation of First Nation and Inuit in Canadian society and economy.

Strategic Outcome — The People – Individual, family and community well-being for First Nations and Inuit.

- **Program Activity** — Education

The education program activity contributes to The People Strategic Outcome. It aims to support First Nation and Inuit learners in the achievement of education outcomes that are comparable to other Canadians. Such achievement is a key to enhancing their participation in the labour market and their future success. AANDC has primary responsibility under the *Indian Act* for elementary and secondary education of students living on-reserve. As a matter of social policy, AANDC also supports eligible First Nations and Inuit students in the pursuit of post-secondary education. The focus of these programming efforts is on supporting students in relation to: academic progression in elementary and secondary education; provision of appropriate learning environments with culturally relevant education programs and services; and participation in post-secondary education and advancement in programs of study. The improvement of education outcomes and increased participation in the economy and society benefits all Canadians.

- **Program Activity** — Social development

The social development program activity contributes to The People Strategic Outcome. It aims to assist First Nation individuals and communities to become more self-sufficient; protect individuals and families at risk of violence; provide prevention supports that allow individuals and families to better care for their children; and support greater participation in the labour market. This program activity assists First Nations men, women and children in achieving greater independence and self-sufficiency on reserves across Canada. It does so by flowing funds to First Nations, provincial representatives and other recipients who provide on-reserve residents and Yukon First Nations with individual and family services that are developed and implemented in collaboration with partners. These services help First Nation communities meet basic and special needs; support employability and attachment to the workforce; and ensure that individuals and families are safe. First Nations that are engaged in advancing their own development are better equipped to leverage opportunities made available by their communities and actively contribute to the broader Canadian economy and society.

- **Program Activity** — Residential schools resolution

The residential schools resolution program activity contributes to The People Strategic Outcome and aims to support a fair and lasting resolution to the legacy of Indian Residential Schools and to promote reconciliation with former students, their families and communities. In this program activity, AANDC ensures the successful implementation of the Indian Residential Schools Settlement Agreement (IRSSA) by finalizing the Common Experience Payment (CEP) and implementing the Personal Credits strategy; resolving claims of abuse under the Independent Assessment Process, as per its obligations under the IRSSA; funding and monitoring Commemoration initiatives; and meeting the Government of Canada's obligations towards the Truth and Reconciliation Commission. Additionally, AANDC supports complementary initiatives to further reconciliation such as funding and monitoring of the Advocacy and Public Information Program and promoting reconciliation between the Government of Canada and Aboriginal people, as well as between Aboriginal and non-Aboriginal people through specific reconciliation initiatives. A fair resolution to Indian Residential Schools ultimately contributes to improved relationships between Aboriginal peoples and the rest of Canada, and strengthens Aboriginal communities.

- **Program Activity** — Managing individual affairs

The managing individual affairs program activity contributes to The People Strategic Outcome by ensuring responsible federal stewardship of the legislative, administrative and treaty obligations of the Federal Government to First Nations that pertain to Estates, Indian Moneys, Registration, Band Membership and Treaty Annuities. This activity administers the portions of the *First Nations Oil and Gas and Moneys Management Act* that relate to Indian Moneys and is critical to ensuring that provisions of the *Indian Act* and other statutory obligations are fulfilled. Results are achieved through direct client-services and through partnerships with First Nations directed to: determining eligibility for registration under the *Indian Act*; issuing the Secure Certificate of Indian Status (SCIS); ensuring responsibility for management of Indian monies and estates under the *Indian Act*; and honouring treaty annuity obligations to First Nations. In supporting responsible federal stewardship of historic treaties and Acts, a more respectful and productive relationship is achieved between First Nations, the Federal Government and Canada more broadly. Likewise, a sound administration of individual affairs and moneys contributes to the well-being of First Nation individuals, families and communities and enhances their participation in the Canadian society.

Strategic Outcome — The Land and Economy – Full participation of First Nations, Inuit and Métis individuals and communities in the economy.

- **Program Activity** — Community infrastructure

The community infrastructure program activity contributes to The Land and Economy Strategic Outcome by supporting First Nation communities in acquiring, constructing, operating and maintaining a base of infrastructure that protects their health and safety and enables their engagement in the economy. This program activity provides funding and advice to support housing, capacity building and community infrastructure, including water and wastewater systems, education facilities, roads and bridges, electrification, and community buildings. Ultimately, this program activity enables First Nations to participate more fully in the Canadian economy by establishing a base of safe infrastructure that meets established standards, and a housing infrastructure that meets the needs of First Nations communities.

- **Program Activity** — Aboriginal economic development

The Aboriginal economic development program activity contributes to The Land and Economy Strategic Outcome. It aims to build and promote viable Aboriginal businesses and opportunity-ready communities. This program activity supports the vision of increasing participation of First Nation, Inuit and Métis individuals and communities in the Canadian economy and enables Aboriginal people to pursue the same opportunities for employment, income, and wealth creation as other Canadians by focusing on key areas of the Federal Framework for Aboriginal Economic Development: strengthening Aboriginal entrepreneurship; enhancing the value of Aboriginal assets; working with HRSDC in developing Aboriginal human capital; forging new and effective partnerships; and focusing the role of the federal government in the area of Aboriginal economic development. AANDC can ensure long-term, sustainable economic development by promoting partnerships with provinces and territories and the private sector. Ultimately, viable Aboriginal businesses and opportunity-ready communities will strengthen the Canadian economy and benefit all Canadians.

- **Program Activity** — Federal administration of reserve land

The federal administration of reserve land program activity contributes to The Land and Economy Strategic Outcome. It aims to ensure that the Crown fulfills its statutory and fiduciary obligations as the administrator of reserve lands held in trust for the use and benefit of the First Nation for whom the land was set aside. This is achieved through the timely response to requests for land transactions, the additions to reserve, the clarity of reserve boundaries, the designation of land for economic development purposes, and environmental management, all of which preserve the principles of communal use and benefit. Economic benefits accrue to Aboriginal communities and ultimately enhance the Canadian economy, through the activation of reserve lands and the honouring of treaty obligations.

Strategic Outcome — The North – Self-reliance, prosperity and well-being for the people and communities of the North.

- **Program Activity** — Northern land, resources and environmental management

The northern land, resources and environmental management program activity supports The North Strategic Outcome. It focuses on the management, sustainable development and regulatory oversight of the land, water, natural resources, and environment of the North, delivering on the Department's role as the Government of Canada's natural resource manager North of 60°. This program activity involves: managing oil and gas resources development; supporting the sustainable management of active mineral exploration and development; supporting the sound management of contaminated sites and of land and water in the North; and ensuring the identification of territorial land use zones for conservation, development and other uses. Northerners and Canadians will benefit from economic opportunities and sustainable development.

- **Program Activity** — Northern governance and people

The northern governance and people program activity contributes to The North Strategic Outcome. This program activity strengthens the North's communities and people by devolving to the governments of the North province-like responsibilities for land and natural resources; by fostering effective intergovernmental relations with territorial governments and providing support to Territorial Commissioners; by reducing the costs of nutritious perishable foods and other essential items in isolated Northern communities; by providing grants for hospital and physician services in Nunavut and the Northwest Territories; by; working with Northern communities to identify the risks and challenges posed by climate change and by advancing interests of Canadians and Northerners through circumpolar forums. Canadians and Northerners will benefit with territorial governments ultimately having more control over their own affairs.

- **Program Activity** — Northern science and technology

The northern science and technology program activity contributes to The North Strategic Outcome. It aims to support scientific research and technology in the North. Such support will aid researchers and scientists with increased access to programs and infrastructure to further research science and technology. The focus of this program activity is: researching and monitoring contaminants and their impacts on the ecosystem as carried out through the Northern Contaminants Program (NCP); supporting initiatives including the creation, management and dissemination of scientific data and results that contribute to informed public policy making; supporting the work to establish the Canadian High Arctic Research Station (CHARS). Northerners and all Canadians will benefit from a knowledge base that supports health and sustainable development, and the positioning of Canada as an international leader in Arctic science and technology.

Strategic Outcome — Office of the Federal Interlocutor – Socio-economic well-being of Métis, non-status Indians and urban Aboriginal people.

- **Program Activity** — Métis and non-status Indian organizational capacity development

The Métis and Non-Status Indian organizational capacity development program activity contributes to the Office of the Federal Interlocutor Strategic Outcome. This program activity aims to enhance the capacity, legitimacy, stability and democratic accountability of Métis and non-status Indian organizations to: represent their members; advocate within government on their key issues; and to build and expand partnerships with federal and provincial governments and with the private sector. The objective is to enhance the capacity of these organizations to find practical ways to improve the self-reliance, and social and economic conditions of Métis, non-status Indians and off-reserve Aboriginal people so that ultimately they can better realize their full potential within Canadian society.

- **Program Activity** — Métis rights management

The Métis rights management program activity contributes to the Office of the Federal Interlocutor Strategic Outcome. This program aims to help reconcile Métis Aboriginal rights within the Canadian Federation in response to the 2003 Supreme Court Powley decision, which affirmed that Métis hold section 35 Aboriginal rights under the Canadian Constitution. The program works with representative Aboriginal organizations that have substantial Métis membership numbers to develop objectively verifiable membership systems for Métis members and harvesters in accordance with the Supreme Court's direction. Working with willing provinces and representative Métis organizations to build common understanding in respect of Métis Aboriginal rights, activities such as the support for Métis membership, will assist in the reconciliation of Métis Aboriginal rights within the Canadian Federation in a collaborative and practical manner.

- **Program Activity** — Urban Aboriginal strategy

The urban Aboriginal strategy program activity contributes to the Office of the Federal Interlocutor Strategic Outcome. It supports the self reliance of urban Aboriginal people, and their participation in the economy. It aims to enhance the knowledge, skills and capacity of urban Aboriginal people to pursue social and economic opportunities; and it provides a vehicle by which the federal government can work with other governments, community organizations and Aboriginal people to support (financially and through other means) projects that respond to local priorities. The Strategy enhances the federal government's ability to align expenditures directed toward urban Aboriginal people in key centres. Ultimately, the self reliance of urban Aboriginal people, and their participation in the economy, will help strengthen Canada's economy as a whole.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Polar Commission

Strategic Outcome — Increased Canadian polar knowledge.

- **Program Activity** — Research facilitation and communication

Research facilitation and communication.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

First Nations Statistical Institute

Strategic Outcome — First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.

- **Program Activity** — Data gathering and analysis

Provide statistics and analysis on the socio-economic conditions of Indians, First Nations, Aboriginal groups, and others residing on reserve or Aboriginal lands.

- **Program Activity** — Sound quality and practices

Promote the quality, coherence and compatibility of First Nations statistics with accepted standards through collaboration with First Nations and other organizations, and build statistical capacity within First Nation governments.

- **Program Activity** — Outreach

Work with, and provide advice to First Nations, federal departments and agencies and provincial departments and agencies on First Nation statistics.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Indian Residential Schools Truth and Reconciliation Commission

Strategic Outcome — Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.

- **Program Activity** — Truth and reconciliation

This program supports the research, truth, healing and commemoration undertakings of the Truth and Reconciliation Commission. This program, which is part of Canada's obligations under the Indian Residential Schools Settlement Agreement, will include the creation of a historic record of the Indian Residential Schools system and legacy, as well as truth taking, healing and commemoration events. This program has funding for five years, after which it will wind down.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Registry of the Specific Claims Tribunal

Strategic Outcome — Efficient administration of the Specific Claims Tribunal.

- **Program Activity** — Registry services

Facilitates timely access to the Specific Claims Tribunal through client service, quality of advice, and efficient and timely processing, and unbiased service delivery.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	1,165,796,716	...	...	1,165,796,716	1	Operating expenditures				
...	...	3,457,228	...	3,457,228	1a	Operating expenditures — To authorize the transfers of appropriations				
...	...	248,444,500	...	248,444,500	1b	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	847,414	847,414		Transfer from: Vote 1 (National Defence)				
...	...	...	990,385	990,385		Vote 10				
...	...	...	1,494,754	1,494,754		TB Vote 15 (1)				
...	...	...	38,535,134	38,535,134		TB Vote 25 (1)				
...	...	...	21,515,221	21,515,221		TB Vote 30 (1)				
...	...	...	(1,192,740)	(1,192,740)		Transfer to: Vote 1 (Public Works and Government Services)				
...	...	...	(310,000)	(310,000)		Vote 5 (Canadian Heritage)				
...	...	...	(26,882,980)	(26,882,980)		Vote 10				
...	...	...	(36,667)	(36,667)		Vote 25				
...	...	...	(2,382,000)	(2,382,000)		Vote 45 (Public Safety and Emergency Preparedness)				
...	...	...	780,420	780,420		Deemed appropriations from Vote 1 (Canadian Heritage) (2)				
...	1,165,796,716	251,901,729	33,358,941	1,451,057,386		Total — Vote 1	1,273,102,915	177,954,471	...	1,343,312,841
...	22,372,815	...	...	22,372,815	5	Capital expenditures				
...	...	...	1,020,411	1,020,411		Transfer from TB Vote 33 (1)				
...	...	...	(1,690,000)	(1,690,000)		Transfer to: Vote 1 (Transport)				
...	...	...	(420,000)	(420,000)		Vote 10				
...	22,372,815	...	(1,089,589)	21,283,226		Total — Vote 5	9,480,920	11,802,306	...	2,054,014
...	6,365,423,613	...	...	6,365,423,613	10	Grants and contributions				
...	...	156,887,478	...	156,887,478	10a	Grants and contributions — To authorize the transfers of appropriations				
...	...	222,352,170	...	222,352,170	10b	Grants and contributions — To authorize the transfers of appropriations				
...	...	1	...	1	10c	Grants and contributions — To authorize the transfers of appropriations				
...	...	...	27,910,260	27,910,260		Transfer from: Vote 1 (National Defence)				
...	...	...	420,000	420,000		Vote 5				
...	...	...	230,000	230,000		Vote 10 (Fisheries and Oceans)				
...	...	...	650,774	650,774		Vote 10 (Health)				

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	—	—	(990,385)	(990,385)		Transfer to: Vote 1				
...	—	...	(497,000)	(497,000)		Vote 5 (Human Resources and Skills Development)				
—	...	...	(10,000)	(10,000)		Vote 25				
...	...	—	38,700,980	38,700,980		Deemed appropriations from Vote 5 (Canadian Heritage) [7]				
...	6,365,423,613	379,239,649	66,414,629	6,811,077,891		Total — Vote 10	6,630,942,897	180,134,994	—	6,338,019,045
—	65,048,793	...	5,491,672	70,540,465	(S)	Contributions to employee benefit plans	70,540,465	—	...	72,025,681
...	77,516	—	(1,513)	76,003	(S)	Minister of Indian Affairs and Northern Development — Salary and motor car allowance	76,003	...	—	77,536
—	75,576,322	...	(6,088,014)	69,488,308	(S)	Grants to aboriginal organizations designated to receive claim settlement payments pursuant to comprehensive land claim settlement acts	69,488,308	—	—	77,294,428
...	17,987,000	—	9,355,771	27,342,771	(S)	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the *Labrador Inuit Land Claims Agreement Act*	27,342,771	—	—	36,715,426
...	2,000,000	—	(454,430)	1,545,570	(S)	Liabilities in respect of loan guarantees made to Indians for housing and economic development (*Indian Act*)	1,545,570	—	—	88,623
32,490,796	...	—	—	32,490,796	(S)	Payment from the Consolidated Revenue Fund of guaranteed loans issued out of the Indian economic development account (authorized limit $60,000,000)	—	—	32,490,796	—
...	2,590,501	—	2,171,524	4,762,025	(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	4,762,025	—	—	7,553,204
—	1,400,000	...	543,238	1,943,238	(S)	Indian Annuities Treaty payments (*Indian Act*)	1,943,238	—	—	1,866,646
—	15,000	...	(15,000)	—	(S)	Grassy Narrows and Islington Bands Mercury Disability Board	...	—	—	—
—	...	—	4,032,732	4,032,732	(S)	Court awards	4,032,732	—	—	299,565
—	—	...	1,287,943	1,287,943	(S)	Refunds of amounts credited to revenues in previous years	1,287,943	—	...	1,223,282
371,145	...	—	1,917,175	2,288,320	(S)	Spending of proceeds from the disposal of surplus Crown assets	596,555	...	1,691,765	352,846
32,861,941	7,718,288,276	631,141,378	116,925,079	8,499,216,674		Total budgetary	8,095,142,342	369,891,771	34,182,561	7,880,883,137
—	47,403,000	—	—	47,403,000	L15	Loans to native claimants (Gross)	20,409,738	26,993,262	—	24,390,714
48,517,156	—	...	—	48,517,156	L20	Loans and guarantees of loans through the Indian economic development account. Last amended by Vote 7b, *Appropriation Act No. 4, 1996-97*. Limit $48,550,835 (Net)	—	—	48,517,156	—

—	31,200,000	—	—	31,200,000	L20	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process (Gross)	23,484,920	7,715,080	—	24,774,348
305,503	—	—	—	305,503	L40	Loans to the Government of the Yukon Territory for making second mortgage loans to territory residents under the *National Housing Act* and *Appropriation Act No. 3, 1973*. Limit $320,000 (Gross)	—	—	305,503	—
6,550,860	—	—	—	6,550,860	L55	Provision of Inuit loan fund for loans to Inuit to promote commercial activities as established by Vote 546, *Appropriation Act No. 3, 1953* and last amended by Vote 37b, *Appropriation Act No. 4, 1995-96*. Limit $6,633,697 (Net)	—	—	6,550,860	—
5,000,000	—	—	—	5,000,000	L81a	Loans for the establishment or expansion of small businesses in the Yukon Territory through the Yukon Territory small business loans account. Limit $5,000,000 (*Appropriation Act No. 4, 1989*) (Net)	—	—	5,000,000	—
60,373,519	78,603,000	—	—	138,976,519		Total non-budgetary	43,894,658	34,708,342	60,373,519	49,165,062
						Total Department —				
32,861,941	**7,718,288,276**	**631,141,378**	**116,925,079**	**8,499,216,674**		**Budgetary**	**8,095,142,342**	**369,891,771**	**34,182,561**	**7,880,883,137**
60,373,519	**78,603,000**	**...**	**...**	**138,976,519**		**Non-budgetary**	**43,894,658**	**34,708,342**	**60,373,519**	**49,165,062**
						Canadian Polar Commission				
—	1,177,747	—	—	1,177,747	25	Program expenditures				
—	—	1	—	1	25b	Program expenditures — To authorize the transfers of appropriations				
—	—	—	36,667	36,667		Transfer from: Vote 1				
—	—	—	10,000	10,000		Vote 10				
—	—	—	38,529	38,529		TB Vote 25 (1)				
—	1,177,747	1	85,196	1,262,944		Total — Vote 25	1,220,138	42,806	—	1,141,951
—	76,797	—	20,800	97,597	(S)	Contributions to employee benefit plans	97,597	—	—	121,259
...	**1,254,544**	**1**	**105,996**	**1,360,541**		**Total Agency — Budgetary**	**1,317,735**	**42,806**	—	**1,263,210**
						First Nations Statistical Institute				
—	5,000,000	—	—	5,000,000	30	Payments to the First Nations Statistical Institute for operating expenditures	2,028,410	2,971,590	—	3,957,000
...	**5,000,000**	—	—	**5,000,000**		**Total Agency — Budgetary**	**2,028,410**	**2,971,590**	—	**3,957,000**
						Indian Residential Schools Truth and Reconciliation Commission				
—	7,440,000	—	—	7,440,000	35	Program expenditures				
—	—	—	7,365,542	7,365,542		Transfer from: TB Vote 25 (1)				
—	—	—	91,306	91,306		TB Vote 30 (1)				
—	7,440,000	—	7,456,848	14,896,848		Total — Vote 35	11,257,205	3,639,643	—	18,623,900

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	264,000	...	297,110	561,110	(S)	Contributions to employee benefit plans	561,110	...	...	623,173
...	**7,704,000**	**...**	**7,753,958**	**15,457,958**		**Total Agency — Budgetary**	**11,818,315**	**3,639,643**	**...**	**19,245,153**
						Registry of the Specific Claims Tribunal				
...	2,644,830	...	...	2,644,830	40	Program expenditures				
...	...	...	132,242	132,242		Transfer from: TB Vote 25 (1)				
...	...	...	5,563	5,563		TB Vote 30 (1)				
...	2,644,830	...	137,805	2,782,635		Total — Vote 40	1,995,450	787,185	...	2,317,774
...	202,226	...	(60,063)	142,163	(S)	Contributions to employee benefit plans	142,163	...	...	116,502
...	...	...	155	155	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	155	...
...	**2,847,056**	**...**	**77,897**	**2,924,953**		**Total Agency — Budgetary**	**2,137,613**	**787,185**	**155**	**2,434,276**
						Total Ministry —				
32,861,941	**7,735,093,876**	**631,141,379**	**124,862,930**	**8,523,960,126**		**Budgetary**	**8,112,444,415**	**377,332,995**	**34,182,716**	**7,907,782,776**
60,373,519	**78,603,000**	**...**	**...**	**138,976,519**		**Non-budgetary**	**43,894,658**	**34,708,342**	**60,373,519**	**49,165,062**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

(2) Deemed appropriations from Canadian Heritage Vote 1 and Vote 5 pursuant to section 31.1 of the *Financial Administration Act* (Order in Council P.C. 2012-0286).

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Education	36,239,919	36,239,919	—	—	1,698,806,195	1,698,516,139	—	...	...	...	1,735,046,114	1,734,756,058
Social development	15,825,390	15,581,783	—	—	1,694,394,464	1,694,330,752	—	...	...	...	1,710,219,854	1,709,912,535
Residential schools resolution	689,413,995	577,618,003	—	—	21,676,856	15,679,432	—	...	...	...	711,090,851	593,297,435
Managing individual affairs	29,363,044	27,714,205	—	—	9,523,050	9,345,716	—	...	...	...	38,886,094	37,059,921
Co-operative relationships —												
Budgetary	54,811,368	53,327,560	13,973,484	5,123,600	785,639,523	615,635,574	—	...	...	...	854,424,375	674,086,734
Non-budgetary	—	—	—	—	—	—	—	...	78,603,000	43,894,658	78,603,000	43,894,658
Treaty management	11,499,986	10,609,986	—	—	707,473,530	707,198,683	—	...	...	...	718,973,516	717,808,669
Governance and institutions of Government	50,402,934	48,270,234	—	—	436,226,702	436,140,460	—	...	...	...	486,629,636	484,410,694
Community infrastructure	34,856,941	33,429,319	260,505	214,930	1,040,651,218	1,039,762,163	—	...	...	...	1,075,768,664	1,073,406,412
Aboriginal economic development —												
Budgetary	92,174,460	58,050,754	43,285	43,285	180,404,019	180,011,421	—	...	...	...	272,621,764	238,105,460
Non-budgetary	—	—	—	—	—	—	—	...	48,517,156	...	48,517,156	...
Federal administration of reserve land	22,614,302	22,218,755	630,000	—	90,252,809	90,219,768	—	...	...	...	113,497,111	112,438,523
Northern governance and people —												
Budgetary	15,205,214	13,938,982	—	—	123,742,972	122,533,236	—	...	...	...	138,948,186	136,472,218
Non-budgetary	—	—	—	—	—	—	—	...	11,856,363	...	11,856,363	...
Northern land, resources and environmental management	133,143,619	127,743,619	—	—	49,483,032	49,074,757	—	...	...	...	182,626,651	176,818,376
Northern science and technology	5,107,387	5,030,938	5,772,149	3,548,481	4,309,555	4,283,149	—	...	...	...	15,189,091	12,862,568
Métis and non-status Indian organizational capacity development	2,493,581	2,475,005	—	—	12,529,606	12,339,057	—	...	...	...	15,023,187	14,814,062
Métis rights management	1,163,449	1,112,574	—	—	6,758,144	6,758,144	—	...	...	...	7,921,593	7,870,718
Urban Aboriginal strategy	4,648,569	4,367,041	—	—	47,980,533	47,888,763	—	...	...	...	52,629,102	52,255,804
Internal services	369,879,082	318,958,992	603,803	550,624	—	—	762,000	743,461	...	...	369,720,885	318,766,155
Sub-total —												
Budgetary	1,568,843,240	1,356,687,669	21,283,226	9,480,920	6,909,852,208	6,729,717,214	762,000	743,461	...	...	8,499,216,674	8,095,142,342
Non-budgetary	—	—	—	—	—	—	—	...	138,976,519	43,894,658	138,976,519	43,894,658
Revenues netted against expenditures	(762,000)	(743,461)	—	—	—	—	(762,000)	(743,461)	...	...	...	...
Total Department —												
Budgetary	**1,568,081,240**	**1,355,944,208**	**21,283,226**	**9,480,920**	**6,909,852,208**	**6,729,717,214**	—	...	...	...	**8,499,216,674**	**8,095,142,342**
Non-budgetary	...	...	—	—	—	—	—	...	**138,976,519**	**43,894,658**	**138,976,519**	**43,894,658**

Program Activity — *Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Canadian Polar Commission												
Research facilitation and communication	1,114,173	978,110	...	...	20,000	10,000	...	...	...	...	1,134,173	988,110
Internal services	226,368	329,625	...	...	...	...	...	...	...	...	226,368	329,625
Total Agency — Budgetary	**1,340,541**	**1,307,735**	...	...	**20,000**	**10,000**	...	...	...	...	**1,360,541**	**1,317,735**
First Nations Statistical Institute — Budgetary	**5,000,000**	**2,028,410**	...	...	...	...	...	...	...	...	**5,000,000**	**2,028,410**
Indian Residential Schools Truth and Reconciliation Commission												
Truth and reconciliation	10,830,583	8,527,534	...	...	...	...	...	...	...	...	10,830,583	8,527,534
Internal services	4,627,375	3,290,781	...	...	...	...	...	...	...	...	4,627,375	3,290,781
Total Agency — Budgetary	**15,457,958**	**11,818,315**	...	...	...	...	...	...	...	...	**15,457,958**	**11,818,315**
Registry of the Specific Claims Tribunal												
Registry services	2,339,962	1,604,871	...	...	...	...	...	...	...	...	2,339,962	1,604,871
Internal services	584,991	532,742	...	...	...	...	...	...	...	...	584,991	532,742
Total Agency — Budgetary	**2,924,953**	**2,137,613**	...	...	...	...	...	...	...	...	**2,924,953**	**2,137,613**
Total Ministry —												
Budgetary	**1,592,804,692**	**1,373,236,281**	**21,283,226**	**9,480,920**	**6,909,872,208**	**6,729,727,214**	...	...	...	...	**8,523,960,126**	**8,112,444,415**
Non-budgetary	...	...	...	...	...	...	...	...	**138,976,519**	**43,894,658**	**138,976,519**	**43,894,658**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	557,243,776	167,236,678	(990,385)	723,490,069	Grants to First Nations to settle specific claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	556,500,759	166,989,310	...	308,034,535
...	231,222,217	...	(79,650,312)	151,571,905	Grant for band support funding	151,571,905	...	...	151,629,492
...	127,738,623	...	(2,811,027)	124,927,596	Grants to support First Nations, Inuit, tribal councils, organizations or other levels of government for the implementation activities as stipulated in the various agreements	124,927,320	276	...	142,028,891
...	124,473,713	...	(1,249,264)	123,224,449	Payments to self-governing aboriginal organizations, pursuant to comprehensive land claims agreements self-government agreements or treaty legislation	123,224,449	...	...	123,155,728
...	75,576,322	...	(6,088,014)	69,488,308	(S) Grants to aboriginal organizations designated to receive claim settlement payments pursuant to comprehensive land claim settlement acts	69,488,308	...	...	77,294,428
...	74,013,081	3,407,505	13,999	77,434,585	Payments to Yukon First Nations pursuant to individual self-government agreements	77,434,585	...	...	75,462,603
...	50,226,000	...	...	50,226,000	Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	50,226,000	...	...	49,241,000
...	46,879,683	6,962,328	...	53,842,011	Grants for Mi'kmaq education in Nova Scotia	53,842,011	...	...	41,969,344
...	17,987,000	...	9,355,771	27,342,771	(S) Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the *Labrador Inuit Land Claims Agreement Act*	27,342,771	...	...	36,715,426
...	10,020,000	...	...	10,020,000	Grant to the Miawpukek Indian Band to support designated programs	10,020,000	...	...	9,823,000
...	10,000,000	1,400,000	(1,344,489)	10,055,511	Grants to provide income support to indigent on-reserve residents	10,020,338	35,173	...	9,416,092
...	6,692,860	184,757	(6,182,929)	694,688	Grants to support the beneficiaries/organizations for the settlement of specific and special claims	694,688	...	...	1,543,843
...	4,779,976	...	...	4,779,976	Grant to the Westbank First Nation to support the implantation of the Westbank First Nation Self-Government Agreement	4,779,976	...	...	4,640,754
...	4,374,622	1,645,334	630,203	6,650,159	Grants to the Sechelt Indian Band pursuant to the *Sechelt Indian Band Self-Government Act*	6,650,159	...	...	4,600,635
...	3,427,388	777,388	(10,002)	4,194,774	Grants for the Political evolution of the territories, particularly as it pertains to devolution	3,387,331	807,443	...	1,450,000

Transfer Payments — *Continued*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	1,500,000	...	(583,282)	916,718	Grants to Indians and Inuit to support their post-secondary educational advancement	914,491	2,227	...	776,235
...	1,400,000	...	543,238	1,943,238	(S) Indian Annuities Treaty payments	1,943,238	...	...	1,866,646
...	1,319,190	...	(20,695)	1,298,495	Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	1,298,495	...	...	1,272,246
...	1,086,000	...	(10,000)	1,076,000	Grant for the advancement of scientific knowledge of the North	1,076,000	...	...	1,076,000
...	600,000	...	(600,000)	...	Grants to participating First Nations and the First Nation Education Authority pursuant to the *First Nations Jurisdiction over Education in British Columbia Act*	...	...	...	...
...	500,000	...	...	500,000	Grant to the First Nations Finance Authority pursuant to the *First Nations Fiscal and Statistical Management Act*	500,000	...	...	500,000
...	300,000	...	...	300,000	Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	...	...	300,000
...	150,000	...	(145,054)	4,946	Grants to Indians and Inuit to provide elementary and secondary educational support services	4,946	...	...	7,152
...	136,000	...	(133,200)	2,800	Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	2,800	...	...	3,600
...	45,000	...	...	45,000	Grants to Inuit to support their cultural advancement	45,000	...	...	45,000
...	...	2,000,000	(2,000,000)	...	Grants to the five First Nations who are signatory to the Manitoba Northern Flood Agreement Claim 138 Settlement Agreement	...	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	5,091,194
...	**1,351,691,451**	**183,613,990**	**(91,275,442)**	**1,444,029,999**	**Total — Grants**	**1,276,195,570**	**167,834,429**	**...**	**1,047,943,844**
					Contributions				
...	1,671,459,140	22,057,685	3,480,707	1,696,997,532	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	1,696,709,703	287,829	...	1,631,608,789
...	1,586,355,825	9,386,000	88,547,128	1,684,288,953	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	1,684,260,414	28,539	...	1,652,205,120
...	1,015,962,891	152,481,950	(127,282,745)	1,041,162,096	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	1,040,273,035	889,061	...	1,061,291,273
...	197,927,376	6,000,000	9,628,983	213,556,359	Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	213,281,787	274,572	...	202,027,526

—	108,649,697	(138,983)	89,848,658	198,359,372	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in Indian government support	198,356,372	3,000	—	196,684,313
—	103,525,429	—	(14,070,965)	89,454,464	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	89,453,049	1,415	—	93,200,218
—	53,930,000	2,500,000	6,289,627	62,719,627	Contribution to support access to healthy foods in isolated northern communities	62,317,423	402,204	—	57,467,786
—	49,324,000	(823,000)	(4,080,053)	44,420,947	Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	43,983,808	437,139	—	44,269,048
—	44,816,000	—	1,590,770	46,406,770	Contributions under the Aboriginal business Canada program	46,030,136	376,634	—	47,402,355
—	39,862,400	(2,574,743)	(7,224,860)	30,062,797	Contributions to support the building of strong governance, administrative and accountability systems	30,043,497	19,300	—	37,595,142
—	30,565,926		4,224,267	34,790,193	Transfer payments to the Government of Yukon for the care and maintenance, remediation and management of the closure of contaminated sites in Yukon	34,790,193	—	—	24,946,827
—	30,204,313	49,213	(9,625,605)	20,627,921	Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	20,193,156	434,765	—	20,524,468
—	29,327,193	—	126,094	29,453,287	Contributions for the purpose of consultation and policy development	28,765,065	688,222	—	27,233,485
—	18,371,628	—	11,507,557	29,879,185	Contributions to First Nations for the management of contaminated sites	29,879,185	—	—	17,493,315
—	17,963,331	—	11,508,586	29,471,917	Contributions to support the basic organizational capacity of representative aboriginal organizations	29,435,198	36,719	—	28,448,914
—	14,450,000	—	556,269	15,006,269	Contributions to support the Aboriginal Economic Development Strategic Partnerships Initiative	15,001,321	4,948	—	14,145,561
—	13,504,000	—	(53,150)	13,450,850	Federal interlocutor's contribution program	13,296,301	154,549	—	13,985,744
—	12,434,000	—	(2,304,604)	10,129,396	Contributions to First Nations institutions for the purpose of enhancing good governance	10,129,396	—	—	10,071,861
—	11,004,920		(2,481,872)	8,523,048	Contributions to Indian bands for land management capacity building	8,523,048	—	—	8,488,142
—	10,000,000	7,446,857	—	17,446,857	Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects that address the Indian Residential Schools experience and provide the opportunity to share the initiative with family and community	11,483,638	5,963,219	—	2,553,143
—	9,851,892	—	5,617,620	15,469,512	Contributions to implement the *First Nations Land Management Act*	15,459,912	9,600	—	9,981,331
—	9,736,000	—	46,604,393	56,340,393	Contributions for emergency management assistance for activities on reserves	56,307,352	33,041	—	161,258,765
—	9,425,700	—	(3,175,195)	6,250,505	Contributions to First Nations, their organizations, provinces and third parties for interim measures and British Columbia Treaty related measures	4,298,005	1,952,500	—	3,713,064
—	8,290,378	(9,320)	(3,314,673)	4,966,385	Contributions to Indian bands for registration administration	4,789,056	177,329	—	4,923,776
—	6,974,645	—	2,385,109	9,359,754	Contributions to Indian bands for land and estates management	9,359,754	—	—	8,440,825
—	1,365,000			1,365,000	Contributions for enhancing the financial management capability and networking facilities of the Government of Nunavut	1,364,996	4	—	2,723,200
—	817,000			817,000	Contributions to the National Aboriginal Achievement Foundation	817,000	—	—	817,000

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
—	750,000	(750,000)	—	—	Contributions for the legal and associated costs of Indian-related cases having the potential to become judicial precedents	—	—	—	—
—	750,000	—	(750,000)	—	Contributions to provincially and/or regionally based treaty commissions	—	—	—	7,665,000
—	458,000	—	(343,500)	114,500	Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	114,500	—	—	458,000
—	250,000	—	233,000	483,000	Contributions for groups of Indian Residential School survivors who wish to resolve their claims as a group under the Independent Assessment Process	483,000	—	—	—
—	179,000	—	2,331,987	2,510,987	Contributions for promoting the political, social and scientific development of Canada's three territories	2,510,987	—	—	3,511,096
—	179,800	—	—	179,800	Transfer payments to the Government of Yukon for the remediation of the Marwell tar pit site to support the Contaminated sites program	179,800	—	—	139,700
—	80,000	—	—	80,000	Contribution for Inuit counselling in the South	80,000	—	—	80,000
—	—	—	3,747,000	3,747,000	Contributions for eligible Aboriginal or other recipients for purpose of providing advocacy and public education on a diverse range of issues related to the Indian Residential Schools Settlement Agreement	3,712,294	34,706	—	3,530,968
—	—	—	47,980,533	47,980,533	Urban Aboriginal Strategy	47,888,763	91,770	—	40,778,444
—	**5,108,695,484**	**195,625,659**	**161,501,066**	**5,465,822,209**	**Total — Contributions**	**5,453,521,644**	**12,300,565**	—	**5,089,914,788**
—	**6,460,386,935**	**379,239,649**	**70,225,624**	**6,909,852,208**	**Total Department**	**6,729,717,214**	**180,134,994**	—	**6,453,895,545**
					Canadian Polar Commission				
					Contributions				
—	10,000	10,000	—	20,000	Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	10,000	—	10,000
—	**10,000**	**10,000**	—	**20,000**	**Total Agency**	**10,000**	**10,000**	—	**10,000**
—	**6,460,396,935**	**379,249,649**	**70,225,624**	**6,909,872,208**	**Total Ministry**	**6,729,727,214**	**180,144,994**	—	**6,453,905,545**

(S) Statutory transfer payment

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Governance and institutions of Government			
Internal services provided pursuant to article 29.2 of the *Financial Administration Act*	—	—	185,067
Internal services			
Internal services provided pursuant to article 29.2 of the *Financial Administration Act*	762,000	743,461	458,853
Total Ministry — Budgetary	**762,000**	**743,461**	**643,920**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Return on investments — (1)		
Loans, investments and advances —		
Indian economic development fund	211,448	18,097
Council for Yukon First Nations — Elders	253,528	333,054
Indian housing assistance fund —		
On-reserve housing — Interest on guaranteed loans	2,001,244	2,426,674
Native claimants	2,743,422	3,375,835
First Nations in British Columbia	745,023	830,817
Stoney Band perpetual loan	11,688	11,688
Inuit loan fund	3,941	3,964
Other accounts —		
Esso Ltd — Norman Wells Project profits	108,884,425	97,176,047
	114,854,719	104,176,176
Refunds of previous years' expenditures —		
Reimbursement of operation and maintenance	41,827,238	42,579,048
Adjustments to prior year's payables —		
Operation and maintenance	29,570,706	19,035,626
	71,397,944	61,614,674
Sales of goods and services —		
Rights and privileges —		
Canada mining —		
Licences	11,887	11,456
Royalties	57,387,289	131,929,176
Land, building and machinery rentals	35,765	125,379
Oil and gas royalties	10,189,004	11,408,182
Quarrying royalties	740,070	263,965
	68,364,015	*143,738,158*
Services of a non-regulatory nature	*137,591*	*104,147*
Other fees and charges	*743,461*	*643,920*
	69,245,067	144,486,225
Proceeds from the disposal of surplus Crown assets	1,917,175	371,145
Miscellaneous revenues	6,752,444	28,075,647
Total Department	**264,167,349**	**338,723,267**

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Indian Residential Schools Truth and Reconciliation Commission		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures		342
Adjustments to prior year's payables	1,723	73,047
	1,723	73,389
Miscellaneous revenues		50
Total Agency	**1,723**	**73,439**
Registry of the Specific Claims Tribunal		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	443	111
Adjustments to Prior Year's Payables	7,786	963
	8,229	1,074
Proceeds from the disposal of surplus Crown assets	155	
Total Agency	**8,384**	**1,074**
Ministry Summary		
Other revenues —		
Return on investments	114,854,719	104,176,176
Refunds of previous years' expenditures	71,407,896	61,688,537
Sales of goods and services	69,245,067	144,486,225
Proceeds from the disposal of surplus Crown assets	1,917,330	371,145
Miscellaneous revenues	6,752,444	28,075,697
Total Ministry	**264,177,456**	**338,797,780**

(1) Interest unless otherwise indicated.

Section 16

2012-2013

Public Accounts of Canada

Industry

Department

Canadian Space Agency

Canadian Tourism Commission

Copyright Board

Federal Economic Development Agency for Southern Ontario

National Research Council of Canada

Natural Sciences and Engineering Research Council

Registry of the Competition Tribunal

Social Sciences and Humanities Research Council

Standards Council of Canada

Statistics Canada

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Revenues ... 16.25

- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — The Canadian marketplace is efficient and competitive.

- **Program Activity** — Spectrum, telecommunications and the online economy

This program enables Canadians to benefit from a globally competitive digital economy that drives innovation, productivity and future prosperity. This includes developing and administering domestic regulations, procedures and standards that govern Canada's radiocommunication and telecommunications industries. The program sets legislative and policy frameworks to encourage competition and private sector investment in world-class digital infrastructure, confidence in the online marketplace, and greater adoption of digital technologies by business. The program maximizes the public benefits of spectrum by managing it efficiently and effectively, and promotes global telecommunications through the development of international treaties and agreements. International online trade and commerce is facilitated through participation in international bilateral and multilateral forums.

- **Program Activity** — Marketplace frameworks and regulations

Industry Canada is responsible for the oversight and regulation of a number of aspects of the Canadian marketplace, including bankruptcy, foreign direct investment, federal incorporation, intellectual property and trade measurement. To deliver on its mandate, Industry Canada, through this program, administers framework statutes, regulations, policies and procedures; develops, sets and assures compliance with standards; performs reviews; and holds meetings with a variety of stakeholders. Overall, the program benefits Canadians by ensuring the integrity of the marketplace.

- **Program Activity** — Competition law enforcement

The objectives of this program are to maintain and encourage competition to achieve a number of objectives, including promoting the efficiency and adaptability of the Canadian economy and protecting competitive markets. This program also promotes equitable opportunities for businesses to participate in the Canadian economy to provide consumers with competitive prices and product choices. The Competition Bureau, an independent law enforcement agency, is responsible for the administration and enforcement of the *Competition Act*, the *Consumer Packaging and Labelling Act*, the *Textile Labelling Act* and the *Precious Metals Marking Act*. It seeks to ensure that businesses and individuals conform with the legislation under its jurisdiction through negotiated settlements, consent agreements and, where appropriate, prosecuting anti-competitive conduct through litigated proceedings. It protects competitive markets by detecting, disrupting and deterring anti-competitive conduct. The Competition Bureau encourages reliance on market forces. It provides advice to government legislators and policy-makers and intervenes and/or makes representations before federal and provincial boards, commissions and tribunals to encourage competition as a means of achieving policy or regulatory objectives.

- **Program Activity** — Consumer affairs

This program gives consumers a voice in the development of government policies and enables them to be effective marketplace participants. It is part of the Department's consumer affairs role under the *Department of Industry Act*, which directs the Minister to promote the interests and protection of consumers. Through research and analysis on marketplace issues, the program supports both policy development and the intergovernmental harmonization of consumer protection rules and measures. It contributes to effective consumer protection through collaboration with provincial and territorial consumer protection agencies under Chapter 8 of the Agreement on Internal Trade and with other governments through the Organisation for Economic Co-operation and Development's Consumer Policy Committee. Industry Canada, through this program, identifies important consumer issues and develops and disseminates consumer information and awareness tools. These consumer protection information products and tools are developed either by the program itself or in collaboration with other consumer protection agencies. Finally, the program provides financial support to not-for-profit consumer and voluntary organizations through the Contributions Program for Non-profit Consumer and Voluntary Organizations. The purpose of this support is to encourage the organizations to reach financial self-sufficiency and to assist them in providing meaningful, evidence-based input to public policy in the consumer interest.

Strategic Outcome — Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy.

- **Program Activity** — Industrial research and development financing

This program helps Canadian businesses increase research and development (R&D) activities by investing in innovative projects through such measures as repayable contributions. Agreements normally specify which funding will come from the federal government and which from other sources. Projects are chosen based on their ability to generate strategic R&D investment, develop new technologies, and maximize Canadian innovation capacity and expertise.

- **Program Activity** — Science, technology and innovation capacity

This program supports the Minister of Industry and the Minister of State (Science and Technology) in their science, technology and innovation responsibilities. It sets the strategic direction for the policies and programs that support and stimulate research, development and innovation in Canada. In collaboration with portfolio partners, other government departments and external stakeholders from the private and public sectors, the program fosters an environment that is conducive to innovation and promotes scientific excellence.

- **Program Activity** — Information and communication technologies research and innovation

Through the Communications Research Centre, this program conducts research on advanced telecommunications and information technologies to ensure an independent source of advice for public policy and to support the development of new products and services for the information and communication technologies (ICT) sector. Research projects involve a combination of in-house activities, tasks performed for other government departments on a cost-recovery basis, and partnerships with industrial and academic organizations. The research performed provides insight into future technologies, which assists Industry Canada in developing telecommunications policies, regulations and program delivery; improves other government departments' ICT-related decision making; and closes the innovation gap by transferring new technologies to Canadian industry.

Strategic Outcome — Canadian businesses and communities are competitive.

- **Program Activity** — Small business research, advocacy and services

The Department's work in this program area is aimed at enhancing the growth and competitiveness of small business and encouraging entrepreneurship. Through this program activity, Industry Canada raises awareness across government of the challenges facing small businesses; provides knowledge and expertise on small and medium-sized enterprises (SME) in a number of areas, including statistics, entrepreneurship, financing, innovation and growth firms; recommends policy options; delivers programs that help support SMEs and entrepreneurial activity across Canada; and provides advice and support related to the Business Development Bank of Canada.

- **Program Activity** — Community economic development

This program advances the economic development of northern Ontario communities in the same manner that regional development agencies support similar activities in other regions of Canada. Its main goal is to strengthen the northern Ontario economy by providing financial support, through contribution agreements, for economic and community development projects led by the private, not-for-profit, and public sectors. This program also helps to increase public access to the Internet, provide schools with greater access to computers, and improve information technology skills and learning in community groups and communities across Canada.

- **Program Activity** — Industrial competitiveness and capacity

This program focuses on helping Canadian industries to improve their industrial competitiveness and capacity for innovation and to adapt to the ever-changing economic landscape, including external shocks. To support industries, this program develops expertise on Canadian firms and sectors through research and analysis and engagement with associations, governments and leading firms; applies this expertise to develop and contribute to policy, legislation and regulations; collaborates with the private sector on industry development; attracts investment and promotes Canadian expertise; and invests in private sector initiatives that are aimed at maximizing productivity and facilitating access to capital.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Space Agency

Strategic Outcome — Canada's exploration of space, provision of space services and development of its space capacity, meet the nation's needs for scientific knowledge, innovation and information.

- **Program Activity** — Space data, information and services

This program activity includes the provision of space-based solutions (data, information and services) and the expansion of their utilization. It also serves to install and run ground infrastructure that processes the data and operates satellites. This program activity is necessary because the space-based solutions assist Other Government Departments (OGDs) in delivering growing, diversified, or cost-effective programs and services within their mandate, which is related to key national priorities, such as sovereignty, defence, safety and security, resource management, environmental monitoring, and the North. It also provides academia with data required to perform its own research. The services delivered through this program activity are rendered, and the data and information are generated and processed, with the participation of the Canadian space industry, academia, OGDs, national and international organizations such as foreign space agencies, not-for-profit organizations, as well as provincial and municipal governments. This collaborative effort is formalized under national and international partnership agreements, contracts, grants or contributions.

- **Program Activity** — Space exploration

This program activity provides valuable Canadian science, signature technologies and qualified astronauts to international space exploration endeavours. This program activity is necessary to contribute to the government of Canada's Science and Technology Strategy. It could also generate spin-offs that contribute to a higher quality of life for Canadians and could foster nation-building. This program activity appeals to the science and technology communities and generates excitement within the population in general. It is targeted mostly towards Canadian academia and international space exploration partnerships. Canadian industry also benefits from the work generated within this program activity. This program activity is delivered with the participation of foreign space agencies and Other Government Departments (OGDs). This collaborative effort is formalized under international partnership agreements, contracts, grants or contributions.

- **Program Activity** — Future canadian space capacity

This program activity attracts, sustains and enhances the nation's critical mass of Canadian space specialists, fosters Canadian space innovation and know-how, and preserves the nation's space-related facilities capability. In doing so, it encourages private-public collaboration that requires a concerted approach to future space missions. This program activity is necessary to secure the nation's strategic and on-going presence in space in the future and to preserve Canada's capability to deliver internationally renowned space assets for future generations. It is targeted at Canadian academia, industry and youth, as well as users of Canadian space solutions (Other Government Departments (OGDs) and international partners). This program activity is conducted with the participation of funding agencies, OGDs along with government facilities and infrastructure, foreign space agencies, not-for-profit organizations and provincial governments. This collaborative effort is formalized under contracts, grants, contributions or national and international partnership agreements.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Tourism Commission

Strategic Outcome — Canadian economy benefits from strong tourism demand from Canadian Tourism Commission's (CTC) markets.

- **Program Activity** — Marketing and sales

The Marketing and sales program activity (PA) focuses on three major geographical market segments the Americas, Europe and Asia/Pacific in addition to targeting tourism activities associated with Meetings, Conventions, and Incentive Travel (MC&IT). Marketing and sales efforts are based on three channels: 'direct to consumer' advertising and marketing; travel trade; and media and public relations. This PA is fundamental to CTC's role as Canada's national tourism marketing organization and directly supports CTC's outcome of increasing awareness and consideration of Canada as a tourism destination in CTC markets and generating export revenues from the expenditures of international visitors to Canada.

- **Program Activity** — Tourism research and communications

The Tourism research and communications program activity (PA) generates and communicates strategic business intelligence, market and consumer research, and tourism news and information that are vital to maintaining a competitive edge for Canada's tourism industry. This PA is necessary as the CTC is legislated to "provide information about Canadian tourism to the private sector and to the government of Canada, the provinces and the territories" (*Canadian Tourism Commission Act*, section 5d).

- **Program Activity** — Experiential product development

The Experiential product development program activity (PA) influences the quality and quantity of diverse and competitive tourism experiences in Canada. This PA is necessary for the Canadian Tourism Small and Medium Sizes Enterprises (SMEs), as it is the first point of entry for the SMEs to develop Canadian-branded, export ready, consumer relevant product experiences that are used in CTC sales, marketing and media relations initiatives. Products and tools developed under this PA, such as Experiences Toolkit (practical insight such as moving from a tourism product to an experience and customer trends), Brand Toolkit (an in-depth branding resource) and Digital Assets (videos, photos), are free for SMEs use and help SMEs increase their market readiness, viability and competitiveness both domestically and internationally.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Copyright Board

Strategic Outcome — Fair decision-making to provide proper incentives for the creation and use of copyrighted works.

- **Program Activity** — Copyright tariff setting and issuance of licences

The Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, fair and equitable tariffs that remunerate rights owners for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Federal Economic Development Agency for Southern Ontario

Strategic Outcome — A competitive Southern Ontario economy.

- **Program Activity** — Business development

This program activity supports the 360,000 businesses (especially SMEs) in southern Ontario in their efforts to drive competitiveness by providing funding to encourage the creation of start-up companies, helping existing businesses to expand and helping companies improve their productivity. Transfer payments in support of this program are made through a variety of initiatives under the authority of Southern Ontario Development Program, SODP through the administration of contribution agreements with businesses, not-for-profit organizations, and post-secondary institutions.

- **Program Activity** — Technological innovation

This program activity is intended to support the southern Ontario economy to be more innovative by creating new products, services, processes and/or markets so as to contribute to the region's competitiveness. This will be achieved by: encouraging the region's labour force to be more innovative; focusing on key emerging sectors; and by strengthening linkages between the region's businesses (especially SMEs) and its post-secondary institutions. These are the elements necessary to improve the region's productivity, accelerate growth and maintain and enhance the region's living standards in the context of a global knowledge-based economy. Transfer payments in support of this program are made through a variety of initiatives under the authority of Southern Ontario Development Program (SODP) through the administration of contribution agreements with businesses, not-for-profit organizations, and post-secondary institutions.

- **Program Activity** — Community economic development

This program activity supports the 288 communities (small and large, rural and urban, Francophone and Aboriginal) in southern Ontario that are home to 12.4 million residents. These communities are key to enhancing southern Ontario's economic competitiveness and the long-term prosperity of the region. Southern Ontario depends on communities that can attract the best talent and compete for investment as dynamic centres of commerce and learning. Strong communities contribute to a prosperous southern Ontario. Through this program activity, the Agency will continue to support communities and regions throughout southern Ontario to identify local solutions to local challenges and opportunities. Strong, safe and modern communities are essential building blocks for the region's competitiveness and long-term prosperity. FedDev Ontario will continue to work with others, including Infrastructure Canada, the Province and communities, to support the infrastructure needs within southern Ontario. Transfer payments in support of this program are made through a variety of initiatives under the authority of the Community Futures Program, the Economic Development Initiative, Eastern Ontario Development Program (TBC) and infrastructure programming like the Building Canada Fund. The Agency will support this program activity through the administration of contribution agreements with businesses, not-for-profit organizations, post-secondary institutions and municipalities.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

National Research Council of Canada

Strategic Outcome — Advancements in the development and deployment of innovative technologies in targeted Canadian industries and national priority areas in support of federal priorities in innovation and science and technology.

- **Program Activity** — Industrial research assistance

The program supports small and medium-sized enterprise (SME) growth by stimulating innovation capacity and increasing the adoption and/or commercialization of technology-based products, services, or processes in Canada. Assistance is provided to increase opportunities for SME success through: 1) technical and business advice provided to SMEs by a cross-Canada network of field professional staff located in some100 communities; 2) cost-shared merit-based non-repayable contributions to SMEs engaged in technological innovation of products, services and processes; 3) referrals to partner organizations and key contacts whose resources and international business networks benefit SMEs; and 4) expanding the knowledge-base and capacity of SMEs by increasing access to college and university graduates in SMEs done through NRC-IRAP's participation in the delivery of Human Resources and Skills Development Canada's Youth Employment Strategy (YES).

- **Program Activity** — Manufacturing technologies

This program develops and advances technologies for enhancing the innovation capacity and growth of Canadian manufacturing industries. This is done through multi-disciplinary collaborative research and development services in addition to specialized technical and advisory services for transferring or advancing technologies into deployed industrial solutions for the marketplace. This includes the development and testing of product and process innovations as well as the provision of coordinated access to multidisciplinary research expertise and state-of-the art facilities to ensure that industries in Canada are at the leading edge of innovation.

- **Program Activity** — Health and life science technologies

In support of the Health and Related Life Sciences and Technologies priority of the federal S&T Strategy, this program develops and advances technologies and techniques that can enhance the innovation capacity and growth of Canadian industries in the health and life sciences sector. This is done through multi-disciplinary collaborative research and development services in addition to specialized technical and advisory services for transferring or advancing technologies into industrial solutions for the marketplace. This includes the development and testing of product and process innovations as well as the provision of coordinated access to multidisciplinary research expertise and state-of-the art facilities to ensure that industries in Canada are at the leading edge of innovation.

- **Program Activity** — Information and communications technologies and emerging technologies

This program develops and advances technologies to enhance the innovation capacity and growth of Canadian industries in emerging technology sectors and in the Information and Communications Technologies (ICT) sector. This activity is undertaken through multidisciplinary collaborative research and development and through specialized technical and advisory services. Technologies are developed into industrial solutions for the marketplace in the areas of energy, health and ICT, with particular emphasis on the Digital Economy. Activities include assembling and integrating product innovations at the prototype stage and providing access to research expertise and state-of-the art facilities to keep Canadian industry at the leading edge of innovation.

- **Program Activity** — Energy and environmental technologies

In support of the Natural Resources and Energy priority and the Environmental Science and Technologies priority of the federal S&T Strategy, this program develops and advances technologies and techniques for enhancing the innovation capacity and growth of Canadian industries in the natural resources sector and to address Canadian environmental issues. This is done through multi-disciplinary collaborative research and development services in addition to specialized technical and advisory services for transferring or advancing technologies into industrial solutions for the marketplace. This includes the development and testing of product and process innovations as well as the provision of coordinated access to multidisciplinary research expertise and state-of-the art facilities to ensure that industries in Canada are at the leading edge of innovation.

Strategic Outcome — Canadians have access to research and development information and infrastructure.

- **Program Activity** — National science and technology infrastructure

This program manages national science facilities and infrastructure critical to research, development and innovation by Canadian scientific and technological communities. Facilities include the TRIUMF sub-atomic research facility and a suite of neutron-scattering spectrometers at Chalk River Laboratories. They also include astronomical observatories and the laboratory for national measurement standards as mandated by the *National Research Council Act*.

- **Program Activity** — Scientific, technical and medical information

As mandated by the *National Research Council Act*, this program operates and maintains the national science library, specifically holding the national collection of Scientific, Technical and Medical (STM) information, and offers information services. The program provides Canada's research and innovation communities with access to global STM information to facilitate knowledge discovery, cross discipline research, innovation and commercialization.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Natural Sciences and Engineering Research Council

Strategic Outcome — People: Highly skilled science and engineering professionals in Canada.

- **Program Activity** — Attract and retain faculty

This program activity aims to attract and retain some of the world's most accomplished and promising researchers for faculty positions in Canadian universities. Chairs are awarded through a competitive peer review process and support faculty positions within post-secondary and research institutions by providing funding for salaries and research activities. Chair holders conduct leading edge research that improves our knowledge and quality of life, strengthens Canada's international competitiveness, and helps train the next generation of highly skilled people. These top researchers serve as magnets to other high calibre researchers and students to come to, or to remain in, Canada. Ultimately this helps to cultivate centres of world class research excellence at Canadian universities, and to brand Canada as a top destination for research.

- **Program Activity** — Support students and fellows

This program activity supports training of highly qualified people through programs of scholarships, fellowships and stipends. Support is provided to students during their research studies at all levels of university enrolment (undergraduate, master's and doctorate level graduate studies, postdoctoral work), providing opportunities for recipients to develop technical and professional skills, and to experience enriched and varied research environments both within Canada and abroad. Scholarship programs aim to ensure that Canada is able to attract, retain and develop a talented, highly skilled workforce. The recipients of scholarship and fellowship awards are selected through peer reviewed national competitions.

- **Program Activity** — Promote science and engineering

This program activity stimulates the public's interest in science, math and engineering and encourages the next generation of students to consider careers in these fields, helping to ensure that Canada has an ongoing supply of future discoverers and innovators. These activities are necessary as Canada has fewer university students enrolled in the natural sciences and engineering disciplines and fewer PhDs graduating and working in these fields, relative to most OECD countries. NSERC awards grants to support activities of community-based organizations, museums, science centres and universities that stimulate the interest of young people and students and improve school performance in science and mathematics. In addition, NSERC offers several prizes that recognize and highlight Canadian achievements in training, research and innovation.

Strategic Outcome — Discovery: High quality Canadian-based competitive research in the natural sciences and engineering.

- **Program Activity** — Fund basic research

This program activity promotes and enables global excellence in discovery research in Canada. NSERC's discovery-based programs support long-term, ongoing programs of research as well as shorter-term research projects. In addition, NSERC provides substantial and timely additional resources to select researchers in order to accelerate progress and maximize the impact of their research program. Having a solid capacity for basic research across a broad spectrum of natural sciences and engineering disciplines ensures that Canada remains at the leading edge of knowledge creation. It also ensures that Canada can access and exploit S&T developments from other countries and forms the foundation for training the next generation of scientists and engineers.

- **Program Activity** — Support for research equipment and major resources

This program activity helps to support the acquisition, maintenance and operation of research equipment and major research resources. Funds are also used to facilitate researchers' access to major and unique research facilities in Canada and abroad. Grants are awarded through a competitive peer review process. This activity is necessary because, in addition to funds to carry out research, top scientists and engineers need state-of-the-art equipment and facilities to carry out research at world-class levels. Access to top facilities plays an important role in attracting the best minds to Canada and keeping them here.

Strategic Outcome — Innovation: Knowledge and skills in the natural sciences and engineering are transferred to and used productively by the user sector in Canada.

- **Program Activity** — Fund university-industry-government partnerships

This program activity fosters collaborations between university researchers and industry, as well as other sectors, to develop and transfer new knowledge to Canadian-based organizations. A range of industry-driven programs aim to stimulate innovation in the Canadian economy and encourage greater science and technology (S&T) investment by the private sector. These partnership programs and projects address real-world challenges that are relevant to industry, help build sustainable relationships between the two sectors and connect people and skills.

- **Program Activity** — Fund research in strategic areas

This program activity funds activities and research projects in selected areas of national importance and in emerging areas that are of potential significance to Canada. To take advantage of Canada's established excellence in research and innovation, and to build capacity in areas that are critical to the Canadian economy, NSERC invests in research areas that have been carefully selected as strategic priorities for the country. These investments support a range of activities such as research projects, networks and workshops. Funded activities share the common goal of connecting researchers with end users in order to enable the transfer or knowledge/technology and expertise to increase Canadian prosperity.

- **Program Activity** — Support commercialization

This program activity supports the development of commercially promising technologies and promotes the transfer of knowledge and technologies to Canadian companies for commercialization. Strengthening Canada's record in commercialization is necessary to achieve business growth, job creation and a stronger, more resilient economy. By means of grants awarded through competitive peer review processes, NSERC aims to support the development of pre-competitive technologies and to help build the capacity of Canadian universities and colleges to work with industry and fuel economic growth. Federal investments serve to leverage significant amounts of private funding.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Registry of the Competition Tribunal

Strategic Outcome — Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.

- **Program Activity** — Process cases

The Registry of the Competition Tribunal provides all administrative support required for the proper conduct of the Competition Tribunal's business and for the Tribunal to hold hearings anywhere in Canada.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Social Sciences and Humanities Research Council

Strategic Outcome — Canada is a world leader in social sciences and humanities research and research training.

- **Program Activity** — Talent: attraction, retention and development of students and researchers in the social sciences and humanities

This program provides support to graduate students and postdoctoral fellows in the form of fellowships and to research chairs in postsecondary institutions that cover salary and research funding. This program is necessary in order to attract, retain and develop talent in the social sciences and humanities, to cultivate leaders within academia and across the public, private and not-for-profit sectors, and to build centres of world-class research excellence at Canadian postsecondary institutions. The program brands Canada as a top destination for research and research training.

- **Program Activity** — Insight: new knowledge in the social sciences and humanities

This program provides grants to support research in the social sciences and humanities conducted by scholars and researchers working as individuals, in teams, and in formal partnerships among the academic, public, private and/or not-for-profit sectors and to support the building of institutional research capacity. This program is necessary to build knowledge and understanding about people, societies and the world, as well as to inform the search for solutions to societal challenges. The objectives of the program are to build knowledge and understanding from disciplinary, interdisciplinary and/ or cross-sector perspectives; support new approaches to research on complex and important topics; provide a high-quality research training experience for students; mobilize research knowledge to and from academic and non-academic audiences; and build institutional research capacity. Research supported by the program has the potential to lead to intellectual, cultural, social and economic influence, benefit and impact and increased institutional research capacity. International research initiatives that offer outstanding opportunities to advance Canadian research are encouraged. Partnerships can include both Canadian and international partners.

- **Program Activity** — Connection: mobilization of social sciences and humanities knowledge

This program provides funding (grants and operational) to support the multidirectional flow, exchange and co-creation of knowledge in the social sciences and humanities among researchers and diverse groups of policy makers, business leaders, community groups, educators and the media working as individuals, in teams, in formal partnerships and in networks. This program is necessary to help stimulate leading edge, internationally competitive research in areas critical to Canada, build multi-sectoral partnerships and accelerate the use of multidisciplinary research results by organizations that can harness them for Canadian economic and social development. The program increases the availability and use of social sciences and humanities research knowledge among academic and non-academic audiences; supports the building of reciprocal relationships, networks and tools designed to facilitate scholarly work; and makes such networks and tools more accessible to non-academic audiences. The funding opportunities offered in this program are intended to complement activities funded through the Talent and Insight programs.

Strategic Outcome — Canada has the institutional capacity to enable research and research-related activities in social sciences and humanities, natural sciences and engineering and health.

- **Program Activity** — Indirect costs of research

This program provides support to institutions in the form of grants in the social sciences and humanities, natural sciences and engineering and health. This program is necessary to build institutional capacity for the conduct of research and research-related activities to maximize the investment of publicly-funded academic research. This program helps to off-set the central and departmental administrative costs that institutions incur in supporting research, which are not attributable to specific research projects, such as such as lighting and heating, maintenance of libraries, laboratories and research networking spaces, or for the technical support required for an institution's website or library computer system, ultimately helping researchers concentrate on cutting-edge discoveries and scholarship excellence, and ensuring that federally-funded research projects are conducted in world-class facilities with the best equipment and administrative support available. The program is administered by the SSHRC-hosted Canada Research Chairs secretariat on behalf of the three research granting agencies.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Standards Council of Canada

Strategic Outcome — Canada has an effective and efficient National Standards System.

- **Program Activity** — Standards program

The Standards Council of Canada (SCC) accredits standards development organizations in Canada. The SCC determines conformity to accreditation requirements by performing oversight activities such as document review and on-site assessment. SCC also reviews standards submitted by standards development organizations for approval as National Standards of Canada (NSCs), a designation that indicates a standard is the official Canadian standard on a particular subject. NSCs may be developed in Canada or adopted, with or without changes, from international standards. Through its member program, SCC facilitates and coordinates Canadian participation in national, regional and international standards development and conformity assessment organizations. Through this program activity, SCC recruits individuals and organizations to participate in standards activities on Canada's behalf, in organizations such as: the International Organization for Standardization (ISO) and the International Electrotechnical Commission (IEC), two of the world's largest voluntary standardization bodies. SCC also provides orientation, training and recognition for Canadian participants. Participation in these organizations provides Canadian government, industry and consumers with a competitive advantage.

- **Program Activity** — Standards and conformity assessment policy

The Standards Council of Canada (SCC) advises federal, provincial and territorial governments, industry organizations, and nongovernmental bodies on standards- and conformity assessment-related aspects of trade and regulatory policy. Through input and review of standardization issues in trade agreements, the SCC, is a significant contributor to expanding international trade for Canada. Incorporating standardization practices into regulatory policy provides an added measure of protection for the health and safety of Canadians. SCC offers governments, businesses and consumers the latest and most comprehensive information on standards, technical regulations and conformity assessment in Canada and around the world through its Web site, Information and Research Service and Technical Document Centre. As the World Trade Organization North American Free Trade Agreement (WTO NAFTA) /Enquiry Point, SCC serves as the central point of contact in Canada for WTO member countries to obtain information on standardization-related market entry requirements.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Statistics Canada

Strategic Outcome — Canadians have access to timely, relevant and quality statistical information on Canada's changing economy and society for informed debate, research and decision making on social and economic issues.

- **Program Activity** — Economic statistics

The Economic statistics program's purpose is to create a trusted, relevant and comprehensive source of information on the entire spectrum of Canada's economy in order to: inform public debate on economic issues; support economic policy development, implementation and evaluation; and guide business decision making. It is the primary source of information for developing the country's fiscal and monetary policies and for studying the economic evolution of Canadian industries and of regions. The information provides for informed public debate on current economic issues of concern and interest. The outputs are vital to research and to economic policy development, implementation and evaluation by a number of federal departments, such as the Bank of Canada, Finance Canada, Industry Canada, Foreign Affairs and International Trade, and Transport Canada, as well as by provincial and territorial governments; and they are extensively used by the private sector for business planning and decision making. The programs' data also support statutory requirements and regulatory instruments. Statistics produced range from gross domestic product, production, costs, sales, productivity and prices for industrial sectors to the flows and stocks of fixed and financial capital assets, international trade and finance, and the extent of foreign ownership in Canada's economy.

- **Program Activity** — Social statistics

The Social statistics program's purpose is to provide integrated information and relevant analysis on the social and socio-economic characteristics of individuals, families and households and on the major factors that affect their well-being in order to: inform public debate on socio-economic issues; support social policy development, implementation and evaluation; and guide public and private decision making. It is the primary source for assessing the impact of changing economic circumstances on Canadians. Federal departments such as Human Resources and Skills Development Canada, Industry Canada, Justice Canada, Citizenship and Immigration Canada, Canadian Heritage, Indian and Northern Affairs Canada, Transport Canada and Infrastructure Canada, as well as provincial governments extensively use its information to evaluate and cost economic and social policy options and alternatives. Objective statistical information is essential in an open and democratic society and this information allows Canadians to participate knowledgeably in debates on topics of interest to them. It supports statistical requirements specified by legislation or regulations such as in areas of labour, immigration and employment equity. The program also provides information, analysis and measures on publicly funded facilities, agencies and systems designed to meet the socio-economic and physical needs of Canadians, on the characteristics of the individual Canadians and families they serve, and on the outcomes of the services they provide, such as justice, health, and education, as well as on cultural institutions and industries.

- **Program Activity** — Census, demography and aboriginal statistics

The program's purpose is to provide statistical information, analyses and services that measure changes in the Canadian population, its demographic characteristics and its conditions, and its agricultural sector, as well as the well-being of aboriginal peoples, in order to serve as a basis for public and private decision making, research and analysis in areas of concern to the people of Canada. The program includes the censuses of population and agriculture. The census of population provides detailed information on population sub-groups and for small geographical levels required to assess the effects of specifically targeted policy initiatives and serves as a foundation for other statistical surveys. It also provides population estimates, projections and in-depth information on special populations, such as operators of agriculture holdings and Aboriginal Peoples. Population counts and estimates are used in determining electoral boundaries, distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other locally based agencies within provinces. It meets statistical requirements specified constitutionally, and supports those in statutory requirements and regulatory instruments. All per capita measures in fiscal policies and arrangements and other economic analysis, and in program and service planning, come from this program's statistical information. Statistics produced range from demographic, social and economic conditions of the population, annual and quarterly estimates of the population, households and families and their projections to number and types of farms and farm operators, and the socio-economic conditions and well-being of Aboriginal Peoples.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

	Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	320,477,324	...	...	320,477,324	1	Operating expenditures				
...	...	33,838,949	...	33,838,949	1a	Operating expenditures — To authorize the transfers of appropriations				
...	...	44,383,035	...	44,383,035	1b	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	30,000	30,000		Transfer from: Vote 1 (Fisheries and Oceans)				
...	...	...	30,000	30,000		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	30,000	30,000		Vote 1 (Natural Resources)				
...	...	...	30,000	30,000		Vote 1 (Transport)				
...	...	...	750,000	750,000		Vote 10				
...	...	...	30,000	30,000		Vote 25				
...	...	...	2,831,886	2,831,886		TB Vote 15 (1)				
...	...	...	20,265,478	20,265,478		TB Vote 25 (1)				
...	...	...	26,806,668	26,806,668		TB Vote 30 (1)				
...	...	...	(12,900)	(12,900)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(134,346)	(134,346)		Vote 1 (Treasury Board)				
...	...	...	(9,762,897)	(9,762,897)		Vote 5				
...	...	...	(700,000)	(700,000)		Vote 50 (Canadian Heritage)				
...	...	...	(15,000)	(15,000)		Vote 90 (Canadian Heritage)				
...	320,477,324	78,221,984	40,178,889	438,878,197		Total — Vote 1	411,743,681	27,134,516	...	403,765,189
...	7,139,351	...	...	7,139,351	5	Capital expenditures				
...	...	1	...	1	5a	Capital expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	5b	Capital expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	5c	Capital expenditures — To authorize the transfers of appropriations				
...	...	...	9,762,897	9,762,897		Transfer from Vote 1				
...	7,139,351	3	9,762,897	16,902,251		Total — Vote 5	15,198,548	1,703,703	...	13,978,234
...	724,565,325	...	...	724,565,325	10	Grants and contributions				
...	...	50,169,246	...	50,169,246	10a	Grants and contributions — To authorize the transfers of appropriations				
...	...	20,942,000	...	20,942,000	10b	Grants and contributions — To authorize the transfers of appropriations				
...	...	...	20,000	20,000		Transfer from Vote 1 (Health)				
...	...	...	(750,000)	(750,000)		Transfer to Vote 1				
...	724,565,325	71,111,246	(730,000)	794,946,571		Total — Vote 10	704,527,513	90,419,058	...	654,278,419

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	54,081,266	...	4,355,221	58,436,487	(S)	Contributions to employee benefit plans	58,436,487	—	—	60,297,940
...	77,516	...	...	77,516	(S)	Minister of Industry — Salary and motor car allowance	77,516	—	—	77,577
...	2,000	...	...	2,000	(S)	Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) — Motor car allowance	2,000	—	—	2,000
...	2,000	...	—	2,000	(S)	Minister of State (Small Business and Tourism) — Motor car allowance	2,000	—	—	2,000
...	103,467,000	(33,500,000)	(17,885,460)	52,081,540	(S)	Liabilities under the *Canada Small Business Financing Act*	52,081,540	—	—	69,360,155
...	49,500,000	...	(13,800,000)	35,700,000	(S)	Grant to Genome Canada	35,700,000	—	—	24,500,000
...	25,100,000	...	3,200,000	28,300,000	(S)	Contributions to Genome Canada	28,300,000	—	—	30,600,000
163,139,944	10,862,278	...	(10,862,278)	163,139,944	(S)	Canadian Intellectual Property Office Revolving Fund	(10,453,981)	—	173,593,925	(4,987,335)
...	10,000,000	...	...	10,000,000	(S)	Contributions to the Canadian Youth Business Foundation	10,000,000	—	—	10,000,000
...	...	52,459,600	(2,546,742)	49,912,858	(S)	Contributions under the Knowledge infrastructure program	49,912,858	—	—	182,771,499
...	...	...	99	99	(S)	Liabilities in Atlantic Canada under the *Small Business Loan Act*	99	—	—	37,396
219,898	...	...	244,171	464,069	(S)	Spending of proceeds from the disposal of surplus Crown assets	238,765	—	225,304	164,354
...	...	...	1,815,692	1,815,692	(S)	Refunds of amounts credited to revenues in previous years	1,815,692	—	—	852,352
...	...	...	...	...		Appropriations not required for the current year	—	—	—	1,010,400
163,359,842	1,305,274,060	168,292,833	13,732,489	1,650,659,224		Total budgetary	1,357,582,718	119,257,277	173,819,229	1,446,710,180
...	300,000	...	...	300,000	L15	Payments pursuant to subsection 14(2) of the *Department of Industry Act* (Gross)	—	300,000	—	—
...	500,000	...	...	500,000	L20	Loans pursuant to paragraph 14(1)(a) of the *Department of Industry Act* (Gross)	—	500,000	—	—
1,950,000	...	...	...	1,950,000	L97b	Advances to regional offices and employees posted abroad. *Appropriation Act No. 1, 1970*. Limit $1,950,000 (Net)	...	—	1,950,000	—
1,950,000	800,000	...	...	2,750,000		Total non-budgetary	—	800,000	1,950,000	—
						Total Department —				
163,359,842	**1,305,274,060**	**168,292,833**	**13,732,489**	**1,650,659,224**		**Budgetary**	**1,357,582,718**	**119,257,277**	**173,819,229**	**1,446,710,180**
1,950,000	**800,000**	**...**	**...**	**2,750,000**		**Non-budgetary**	...	**800,000**	**1,950,000**	—

						Canadian Space Agency				
...	163,079,402	...	...	163,079,402	25	Operating expenditures				
...	...	160,415	...	160,415	25a	Operating expenditures				
...	...	...	2,794,799	2,794,799		Transfer from: TB Vote 15 (1)				
...	...	...	5,745,802	5,745,802		TB Vote 25 (1)				
...	...	...	4,666,035	4,666,035		TB Vote 30 (1)				
...	...	...	(30,000)	(30,000)		Transfer to Vote 1				
...	163,079,402	160,415	13,176,636	176,416,453		Total — Vote 25	168,611,889	7,804,564	...	247,901,692
...	152,535,478	...	...	152,535,478	30	Capital expenditures				
...	...	...	10,694,370	10,694,370		Transfer from TB Vote 33 (1)				
...	...	...	(1,002,168)	(1,002,168)		Transfer to Vote 35				
...	152,535,478	...	9,692,202	162,227,680		Total — Vote 30	110,576,477	51,651,203	...	102,802,846
...	36,597,000	...	...	36,597,000	35	Grants and contributions				
...	...	1	...	1	35b	Grants and contributions — To authorize the transfers of appropriations				
...	...	...	1,002,168	1,002,168		Transfer from Vote 30				
...	36,597,000	1	1,002,168	37,599,169		Total — Vote 35	30,669,125	6,930,044	...	47,041,048
...	11,032,951	...	(665,902)	10,367,049	(S)	Contributions to employee benefit plans	10,367,049	...	...	11,360,112
10,548	...	...	13,949	24,497	(S)	Spending of proceeds from the disposal of surplus Crown assets	20,875	...	3,622	29,817
10,548	**363,244,831**	**160,416**	**23,219,053**	**386,634,848**		**Total Agency — Budgetary**	**320,245,415**	**66,385,811**	**3,622**	**409,135,515**
						Canadian Tourism Commission				
...	72,032,802	...	...	72,032,802	40	Payments to the Canadian Tourism Commission	71,495,802	537,000	...	82,033,975
...	**72,032,802**	**...**	**...**	**72,032,802**		**Total Agency — Budgetary**	**71,495,802**	**537,000**	**...**	**82,033,975**
						Copyright Board				
...	2,815,245	...	...	2,815,245	45	Program expenditures				
...	...	...	140,762	140,762		Transfer from TB Vote 25 (1)				
...	2,815,245	...	140,762	2,956,007		Total — Vote 45	2,265,653	690,354	...	2,291,651
...	302,763	...	(59,431)	243,332	(S)	Contributions to employee benefit plans	243,332	...	...	249,622
...	**3,118,008**	**...**	**81,331**	**3,199,339**		**Total Agency — Budgetary**	**2,508,985**	**690,354**	**...**	**2,541,273**
						Federal Economic Development Agency for Southern Ontario				
...	26,588,074	...	...	26,588,074	50	Operating expenditures				
...	...	...	1,251,336	1,251,336		Transfer from: TB Vote 25 (1)				
...	...	...	653,533	653,533		TB Vote 30 (1)				
...	...	...	(150,000)	(150,000)		Transfer to: Vote 1 (Treasury Board)				
...	...	...	(398,009)	(398,009)		Vote 45 (Public Works and Government Services)				
...	...	...	(120,000)	(120,000)		Vote 55				
...	26,588,074	...	1,236,860	27,824,934		Total — Vote 50	26,645,913	1,179,021	...	27,504,687

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
—	188,933,760	...	—	188,933,760	55	Grants and Contributions				
...	...	5,000,000	—	5,000,000	55a	Grants and Contributions				
...	—	37,894,000	—	37,894,000	55b	Grants and Contributions — To authorize the transfers of appropriations				
...	—	...	120,000	120,000		Transfer from Vote 50				
—	188,933,760	42,894,000	120,000	231,947,760		Total — Vote 55	212,041,526	19,906,234	...	200,104,609
...	3,288,753	...	(255,225)	3,033,528	(S)	Contributions to employee benefit plans	3,033,528	...	...	2,850,512
2,875	—	—	318	3,193	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	2,875	318	...
2,875	**218,810,587**	**42,894,000**	**1,101,953**	**262,809,415**		**Total Agency — Budgetary**	**241,720,967**	**21,088,130**	**318**	**230,459,808**
						National Research Council of Canada				
—	323,633,294	—	—	323,633,294	60	Operating expenditures				
...	...	61,151,173	—	61,151,173	60b	Operating expenditures				
—	—	1		1	60c	Operating expenditures — To authorize the transfers of appropriations				
...	...	—	10,000	10,000		Transfer from: Vote 50 (Health)				
...	...	...	12,256,461	12,256,461		TB Vote 15 (1)				
—	—	...	1,111,863	1,111,863		TB Vote 25 (1)				
...	...	—	14,619,926	14,619,926		TB Vote 30 (1)				
...	...	—	(850,000)	(850,000)		Transfer to Vote 70				
...	323,633,294	61,151,174	27,148,250	411,932,718		Total — Vote 60	406,841,780	5,090,938	...	404,197,392
—	34,949,000	...	—	34,949,000	65	Capital expenditures				
...	...	1	...	1	65b	Capital expenditures — To authorize the transfers of appropriations				
—	—	1	—	1	65c	Capital expenditures — To authorize the transfers of appropriations				
...	...	...	418,000	418,000		Transfer from: Vote 5 (National Defence)				
...	...	—	6,942,219	6,942,219		TB Vote 33 (1)				
—	34,949,000	2	7,360,219	42,309,221		Total — Vote 65	42,233,042	76,179	...	35,323,689
—	169,415,500	...	...	169,415,500	70	Grants and contributions				
...	...	90,000,000	...	90,000,000	70b	Grants and contributions — To authorize the transfers of appropriations				
...	...	1	—	1	70c	Grants and contributions — To authorize the transfers of appropriations				
...	—	...	200,000	200,000		Transfer from: Vote 10 (Environment)				
...	—	—	850,000	850,000		Vote 60				
...	169,415,500	90,000,001	1,050,000	260,465,501		Total — Vote 70	253,239,559	7,225,942	...	148,000,687

...	40,513,743	...	16,298,241	56,811,984	(S)	Contributions to employee benefit plans	56,811,984	...	...	59,766,138
					(S)	Spending of revenues pursuant to paragraph 5(1)*(e)* of the *National Research Council Act*				
96,367,235	...	...	...	96,367,235		Unspent amount at beginning of year				
...	132,000,000	...	(40,329,418)	91,670,582		Amount received during the year				
96,367,235	132,000,000	...	(40,329,418)	188,037,817		Total	45,672,216	...	142,365,601	50,591,866
361,043	...	...	173,054	534,097	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	361,043	173,054	602,558
...	...	...	6,331	6,331	(S)	Collection agency fees	6,331	...	...	17,810
...	...	...	...	...		Appropriations not required for the current year	...	...	...	3,442
96,728,278	**700,511,537**	**151,151,177**	**11,706,677**	**960,097,669**		**Total Agency — Budgetary**	**804,804,912**	**12,754,102**	**142,538,655**	**698,503,582**
						Natural Sciences and Engineering Research Council				
...	42,357,281	...	...	42,357,281	75	Operating expenditures				
...	...	1,697,200	...	1,697,200	75a	Operating expenditures				
...	...	...	2,137,234	2,137,234		Transfer from: TB Vote 25 (1)				
...	...	...	4,303,901	4,303,901		TB Vote 30 (1)				
...	...	...	(72,000)	(72,000)		Transfer to Vote 80				
...	42,357,281	1,697,200	6,369,135	50,423,616		Total — Vote 75	47,849,011	2,574,605	...	44,302,983
...	998,917,879	...	...	998,917,879	80	Grants				
...	...	9,096,150	...	9,096,150	80a	Grants				
...	...	16,315,305	...	16,315,305	80b	Grants — To authorize the transfer of appropriations				
...	...	7,795,000	...	7,795,000	80c	Grants — To authorize the transfer of appropriations				
...	...	...	150,000	150,000		Transfer from: Vote 1 (Transport)				
...	...	...	80,000	80,000		Vote 25 (Health)				
...	...	...	72,000	72,000		Vote 75				
...	...	...	(390,000)	(390,000)		Transfer to: Vote 1 (National Defence)				
...	...	...	(7,066,000)	(7,066,000)		Vote 25 (Health)				
...	...	...	(505,475)	(505,475)		Vote 95				
...	998,917,879	33,206,455	(7,659,475)	1,024,464,859		Total — Vote 80	1,022,729,219	1,735,640	...	1,036,165,486
...	5,330,160	...	72,120	5,402,280	(S)	Contributions to employee benefit plans	5,402,280	...	...	5,267,987
1,177	...	...	1,675	2,852	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	1,177	1,675	...
...	...	...	762	762	(S)	Collection agency fees	762	...	...	1,136
1,177	**1,046,605,320**	**34,903,655**	**(1,215,783)**	**1,080,294,369**		**Total Agency — Budgetary**	**1,075,981,272**	**4,311,422**	**1,675**	**1,085,737,592**
						Registry of the Competition Tribunal				
...	2,160,778	...	...	2,160,778	85	Program expenditures				
...	...	...	107,992	107,992		Transfer from: TB Vote 25 (1)				
...	...	...	11,927	11,927		TB Vote 30 (1)				
...	2,160,778	...	119,919	2,280,697		Total — Vote 85	1,583,752	696,945	...	1,459,253
...	165,225	...	(12,165)	153,060	(S)	Contributions to employee benefit plans	153,060	...	...	129,443
...	**2,326,003**	**...**	**107,754**	**2,433,757**		**Total Agency — Budgetary**	**1,736,812**	**696,945**	**...**	**1,588,696**

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Social Sciences and Humanities Research Council				
...	23,513,504	...	...	23,513,504	90	Operating expenditures				
...	...	1	...	1	90a	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	10,000	10,000		Transfer from: Vote 1 (Canadian Heritage)				
...	...	...	921,402	921,402		TB Vote 25 (1)				
...	...	...	2,209,721	2,209,721		TB Vote 30 (1)				
...	...	...	(601,000)	(601,000)		Transfer to Vote 95				
...	23,513,504	1	2,540,123	26,053,628		Total — Vote 90	24,823,822	1,229,806	...	23,936,272
...	661,839,242	...	...	661,839,242	95	Grants				
...	...	1	...	1	95a	Grants — To authorize the transfer of appropriations				
...	...	1,063,600	...	1,063,600	95b	Grants — To authorize the transfer of appropriations				
...	...	6,911,805	...	6,911,805	95c	Grants — To authorize the transfer of appropriations				
...	...	...	734,765	734,765		Transfer from: Vote 5 (Canadian Heritage)				
...	...	...	505,475	505,475		Vote 80				
...	...	...	601,000	601,000		Vote 90				
...	...	...	(887,240)	(887,240)		Transfer to Vote 1 (National Defence)				
...	661,839,242	7,975,406	954,000	670,768,648		Total — Vote 95	668,650,802	2,117,846	...	670,999,277
...	2,800,265	...	150,820	2,951,085	(S)	Contributions to employee benefit plans	2,951,085	...	...	2,917,498
...	...	...	195	195	(S)	Collection agency fees	195	...	...	614
...	...	...	19,910	19,910	(S)	Spending of proceeds from the disposal of surplus Crown assets	6,679	...	13,231	...
...	**688,153,011**	**7,975,407**	**3,665,048**	**699,793,466**		**Total Agency — Budgetary**	**696,432,583**	**3,347,652**	**13,231**	**697,853,661**
						Standards Council of Canada				
...	7,629,000	...	...	7,629,000	100	Payments to the Standards Council of Canada				
...	...	2,100,000	...	2,100,000	100a	Payments to the Standards Council of Canada				
...	...	...	589,993	589,993		Transfer from TB Vote 30 (1)				
...	7,629,000	2,100,000	589,993	10,318,993		Total — Vote 100	10,318,993	...	...	8,059,060
...	**7,629,000**	**2,100,000**	**589,993**	**10,318,993**		**Total Agency — Budgetary**	**10,318,993**	**...**	**...**	**8,059,060**
						Statistics Canada				
...	385,523,131	...	...	385,523,131	105	Program expenditures				
...	...	...	27,078	27,078		Transfer from: TB Vote 15 (1)				
...	...	...	37,683,661	37,683,661		TB Vote 25 (1)				
...	...	...	49,041,455	49,041,455		TB Vote 30 (1)				
...	385,523,131	...	86,752,194	472,275,325		Total — Vote 105	440,054,094	32,221,231	...	657,703,834

...	69,158,222	...	10,665,967	79,824,189	(S)	Contributions to employee benefit plans	79,824,189	...	...	86,351,955
...	...	...	13,026	13,026	(S)	Spending of proceeds from the disposal of surplus Crown assets	13,026	...	...	56,055
...	**454,681,353**	**...**	**97,431,187**	**552,112,540**		**Total Agency — Budgetary**	**519,891,309**	**32,221,231**	**...**	**744,111,844**
						Total Ministry —				
260,102,720	**4,862,386,512**	**407,477,488**	**150,419,702**	**5,680,386,422**		**Budgetary**	**5,102,719,768**	**261,289,924**	**316,376,730**	**5,406,735,186**
1,950,000	**800,000**	**...**	**...**	**2,750,000**		**Non-budgetary**	**...**	**800,000**	**1,950,000**	**...**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Industrial research and development financing	13,326,051	11,885,632	...	...	417,372,063	337,307,868	...	...	...	...	430,698,114	349,193,500
Science, technology and innovation capacity	9,937,423	9,880,661	...	...	408,295,733	406,015,733	...	...	...	...	418,233,156	415,896,394
Information and communication technologies research and innovation	56,397,710	54,140,763	4,396,400	4,221,426	...	...	12,469,000	10,780,367	...	...	48,325,110	47,581,822
Small business research, advocacy and services	17,726,265	16,714,162	180,133	180,133	64,981,639	64,622,040	...	...	...	...	82,888,037	81,516,335
Community economic development	15,222,073	14,595,436	153,000	...	64,247,290	62,161,543	...	...	...	...	79,622,363	76,756,979
Industrial competitiveness and capacity —												
Budgetary	40,654,627	39,134,821	...	...	10,300,000	4,989,156	...	...	...	...	50,954,627	44,123,977
Non-budgetary	...	...	...	...	...	...	...	...	2,750,000	...	2,750,000	...
Spectrum, telecommunications and the online economy	113,848,880	113,035,264	8,236,957	8,213,041	4,968,000	4,968,000	...	...	...	...	127,053,837	126,216,305
Marketplace frameworks and regulations	400,094,642	222,195,759	2,295,500	1,541,365	550,000	262,500	196,230,546	193,723,753	...	...	206,709,596	30,275,871
Competition law enforcement	60,592,764	59,718,084	725,215	660,842	...	...	10,500,000	10,647,955	...	...	50,817,979	49,730,971
Consumer affairs	3,082,805	2,947,718	...	...	1,690,000	1,658,827	...	...	...	...	4,772,805	4,606,545
Internal services	154,668,554	135,540,239	915,046	381,741	...	...	5,000,000	4,237,961	...	...	150,583,600	131,684,019
Sub-total —												
Budgetary	885,551,794	679,788,539	16,902,251	15,198,548	972,404,725	881,985,667	224,199,546	219,390,036	...	...	1,650,659,224	1,357,582,718
Non-budgetary	...	...	...	...	...	...	...	...	2,750,000	...	2,750,000	...
Revenues netted against expenditures	(224,199,546)	(219,390,036)	...	...	...	...	(224,199,546)	(219,390,036)	...	...	...	...
Total Department —												
Budgetary	**661,352,248**	**460,398,503**	**16,902,251**	**15,198,548**	**972,404,725**	**881,985,667**	...	...	...	...	**1,650,659,224**	**1,357,582,718**
Non-budgetary	...	...	...	...	...	...	...	...	**2,750,000**	...	**2,750,000**	...
Canadian Space Agency												
Space data, information and services	36,899,442	35,277,597	124,728,951	93,367,145	2,116,000	2,185,461	...	...	...	...	163,744,393	130,830,203
Space exploration	74,386,009	74,110,441	32,773,815	12,589,844	970,169	796,299	...	...	...	...	108,129,993	87,496,584
Future canadian space capacity	26,468,642	23,507,151	2,445,000	1,286,391	34,513,000	27,687,365	...	...	...	...	63,426,642	52,480,907
Internal services	49,053,906	46,104,624	2,279,914	3,333,097	...	...	...	...	...	...	51,333,820	49,437,721
Total Agency — Budgetary	**186,807,999**	**178,999,813**	**162,227,680**	**110,576,477**	**37,599,169**	**30,669,125**	...	...	...	...	**386,634,848**	**320,245,415**

Canadian Tourism Commission — Budgetary	**72,032,802**	**71,495,802**	...	...	...	...	...	...	...	...	**72,032,802**	**71,495,802**
Copyright Board												
Copyright tariff setting and issuance of licences	2,591,465	2,032,278	—	—	—	—	—	—	—	—	2,591,465	2,032,278
Internal services	607,874	476,707	—	—	—	—	—	—	—	—	607,874	476,707
Total Agency — Budgetary	**3,199,339**	**2,508,985**	...	...	...	...	...	...	...	...	**3,199,339**	**2,508,985**
Federal Economic Development Agency for Southern Ontario												
Business development	2,774,209	2,701,600	—	—	128,825,188	128,821,559	—	—	—	—	131,599,397	131,523,159
Technological innovation	4,232,199	4,097,819	—	—	52,478,444	52,478,440	—	—	—	—	56,710,643	56,576,259
Community economic development	4,083,331	3,867,624	—	—	50,644,128	30,741,527	—	—	—	—	54,727,459	34,609,151
Internal services	19,771,916	19,012,398	—	—	—	—	—	—	—	—	19,771,916	19,012,398
Total Agency — Budgetary	**30,861,655**	**29,679,441**	...	...	**231,947,760**	**212,041,526**	...	...	...	...	**262,809,415**	**241,720,967**
National Research Council of Canada												
Industrial research assistance	55,241,012	47,206,776	95,010	10,160	204,546,500	197,411,747	—	—	—	—	259,882,522	244,628,683
Manufacturing technologies	160,817,676	87,394,974	9,930,393	11,833,828	—	—	—	—	—	—	170,748,069	99,228,802
Health and life science technologies	131,513,373	77,906,894	3,060,313	4,571,501	—	—	—	—	—	—	134,573,686	82,478,395
Information and communications technologies and emerging technologies	75,523,467	50,384,623	2,433,140	2,262,300	—	—	—	—	—	—	77,956,607	52,646,923
Energy and environmental technologies	42,264,392	26,133,850	1,460,140	1,386,341	—	—	—	—	—	—	43,724,532	27,520,191
National science and technology infrastructure	46,614,622	37,617,018	3,630,127	2,007,936	55,359,001	55,268,693	—	—	—	—	105,603,750	94,893,647
Scientific, technical and medical information	19,764,186	16,545,265	—	—	—	—	—	—	—	—	19,764,186	16,545,265
Internal services	125,584,219	166,142,911	21,700,098	20,160,976	560,000	559,119	—	—	—	—	147,844,317	186,863,006
Total Agency — Budgetary	**657,322,947**	**509,332,311**	**42,309,221**	**42,233,042**	**260,465,501**	**253,239,559**	...	...	...	...	**960,097,669**	**804,804,912**
Natural Sciences and Engineering Research Council												
Fund basic research	6,337,914	6,236,283	—	—	367,749,208	363,561,710	—	—	—	—	374,087,122	369,797,993
Support for research equipment and major resources	1,119,816	1,125,000	—	—	34,234,555	59,586,985	—	—	—	—	35,354,371	60,711,985
Fund university-industry-government partnerships	10,606,854	8,893,733	—	—	178,527,320	176,546,796	—	—	—	—	189,134,174	185,440,529
Fund research in strategic areas	2,825,445	2,885,896	—	—	106,410,513	98,488,743	—	—	—	—	109,235,958	101,374,639
Support commercialization	3,610,335	2,524,802	—	—	48,780,263	48,353,985	—	—	—	—	52,390,598	50,878,787
Attract and retain faculty	1,206,137	1,276,387	—	—	144,101,000	133,971,693	—	—	—	—	145,307,137	135,248,080
Support students and fellows	3,368,045	3,087,109	—	—	138,901,000	137,174,159	—	—	—	—	142,269,045	140,261,268

Program Activity — *Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	
Promote science and engineering	79,590	69,838	...	...	5,761,000	5,045,148	...	...	...	...	5,840,590	5,114,986
Internal services	26,675,374	27,153,005	...	...	...	...	...	...	...	...	26,675,374	27,153,005
Total Agency — Budgetary	**55,829,510**	**53,252,053**	...	...	**1,024,464,859**	**1,022,729,219**	...	...	...	...	**1,080,294,369**	**1,075,981,272**
Registry of the Competition Tribunal												
Process cases	1,835,335	1,353,452	...	...	...	...	...	...	...	...	1,835,335	1,353,452
Internal services	598,422	383,360	...	...	...	...	...	...	...	...	598,422	383,360
Total Agency — Budgetary	**2,433,757**	**1,736,812**	...	...	...	...	...	...	...	...	**2,433,757**	**1,736,812**
Social Sciences and Humanities Research Council												
Talent: attraction, retention and development of students and researchers in the social sciences and humanities	4,256,524	4,433,974	...	...	171,928,837	167,853,347	...	...	...	...	176,185,361	172,287,321
Insight: new knowledge in the social sciences and humanities	4,601,731	4,436,956	...	...	133,530,099	135,304,937	...	...	...	...	138,131,830	139,741,893
Connection: mobilization of social sciences and humanities knowledge	1,679,882	1,690,594	...	...	33,653,952	33,853,607	...	...	...	...	35,333,834	35,544,201
Indirect costs and research	482,120	490,512	...	...	331,655,760	331,638,911	...	...	...	...	332,137,880	332,129,423
Internal services	18,004,561	16,729,745	...	...	...	...	...	...	...	...	18,004,561	16,729,745
Total Agency — Budgetary	**29,024,818**	**27,781,781**	...	...	**670,768,648**	**668,650,802**	...	...	...	...	**699,793,466**	**696,432,583**
Standards Council of Canada — Budgetary	**10,318,993**	**10,318,993**	...	...	...	...	...	...	...	...	**10,318,993**	**10,318,993**
Statistics Canada												
Economics statistics	237,429,267	217,176,450	...	...	...	...	28,670,228	21,596,327	...	...	208,759,039	195,580,123
Social statistics	219,432,645	202,031,365	...	...	560,800	...	60,902,627	46,200,553	...	...	159,090,818	155,830,812
Census, demography and aboriginal statistics	97,454,484	82,851,199	...	...	...	...	27,559,866	20,618,075	...	...	69,894,618	62,233,124
Internal services	117,235,344	109,011,178	...	...	...	...	2,867,279	2,763,928	...	...	114,368,065	106,247,250
Sub-total	671,551,740	611,070,192	...	...	560,800	...	120,000,000	91,178,883	...	...	552,112,540	519,891,309
Revenues netted against expenditures	(120,000,000)	(91,178,883)	...	...	...	...	(120,000,000)	(91,178,883)	...	...	...	...
Total Agency — Budgetary	**551,551,740**	**519,891,309**	...	...	**560,800**	...	...	...	...	...	**552,112,540**	**519,891,309**
Total Ministry —												
Budgetary	**2,260,735,808**	**1,865,395,803**	**221,439,152**	**168,008,067**	**3,198,211,462**	**3,069,315,898**	...	...	...	...	**5,680,386,422**	**5,102,719,768**
Non-budgetary	...	...	...	...	...	...	...	...	**2,750,000**	...	**2,750,000**	...

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	102,000,000	...	...	102,000,000	Grant to the Canada Foundation for Innovation	102,000,000	...	...	102,000,000
...	49,500,000	...	(13,800,000)	35,700,000	(S) Grant to Genome Canada	35,700,000	...	...	24,500,000
...	6,808,000	(2,000,000)	...	4,808,000	Grant to the International Telecommunications Union, Geneva, Switzerland	4,808,000	...	...	6,461,251
...	5,500,000	...	...	5,500,000	Grant to the Institute for Quantum Computing	5,500,000	...	...	5,000,000
...	550,000	...	...	550,000	Grant to the Internal Trade Secretariat Corporation	262,500	287,500	...	262,500
...	500,000	...	(200,000)	300,000	Grant to the Organization for Economic Co-operation and Development	20,000	280,000	...	125,000
...	85,000	...	...	85,000	Grant to the Radio Advisory Board of Canada	85,000	...	...	85,000
...	...	...	...	...	Items not required for the current year	...	...	...	6,010,400
...	**164,943,000**	**(2,000,000)**	**(14,000,000)**	**148,943,000**	**Total — Grants**	**148,375,500**	**567,500**	**...**	**144,444,151**
					Contributions				
...	171,995,000	33,132,000	(4,939,864)	200,187,136	Contributions under the Strategic Aerospace and Defence Initiative	199,095,292	1,091,844	...	163,674,803
...	147,000,000	...	...	147,000,000	Contributions under the Canada Foundation for Innovation	147,000,000	...	...	75,000,000
...	108,088,750	...	...	108,088,750	Contributions under the Automotive Innovation Fund	55,047,399	53,041,351	...	67,137,331
...	103,467,000	(33,500,000)	(17,885,460)	52,081,540	(S) Liabilities under the *Canada Small Business Financing Act*	52,081,540	...	...	69,360,155
...	65,955,000	...	...	65,955,000	Contributions under the Bombardier CSeries program	65,955,000	...	...	64,369,000
...	40,000,000	...	3,141,177	43,141,177	Contributions under the Technology partnerships Canada program	17,210,177	25,931,000	...	25,193,716
...	37,300,000	800,000	(4,544,530)	33,555,470	Contributions under the Northern Ontario development program	32,555,470	1,000,000	...	33,815,723
...	25,100,000	...	3,200,000	28,300,000	(S) Contributions to Genome Canada	28,300,000	...	...	30,600,000
...	...	3,800,000	...	3,800,000	Contributions to Genome Canada	3,800,000	...	...	...
...	12,000,000	(1,700,000)	...	10,300,000	Contributions under the Structured financing facility	4,989,156	5,310,844	...	...
...	10,000,000	...	...	10,000,000	(S) Contributions to the Canadian Youth Business Foundation	10,000,000	...	...	10,000,000
...	8,360,008	...	...	8,360,008	Contributions under the Community futures program	8,360,008	...	...	8,360,008
...	5,400,000	...	(398,126)	5,001,874	Contributions under the Broadband Canada: Connecting rural canadian program	4,094,954	906,920	...	60,496,766
...	3,400,000	...	600,000	4,000,000	Contributions under the Computers for schools program	4,000,000	...	...	4,000,000
					Contributions under the Youth employment strategy				
...	3,200,242	...	...	3,200,242	Computers for schools program	3,176,288	23,954	...	3,200,231
...	2,900,000	...	...	2,900,000	Small business internship program	2,540,401	359,599	...	2,528,278

Transfer Payments — *Continued*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	
...	1,690,000	...	...	1,690,000	Contributions under the Program for non-profit consumer and voluntary organizations	1,658,827	31,173	...	1,654,771
...	1,182,875	...	...	1,182,875	Contributions to the University of Western Ontario for Ivey Centre	1,182,875	...	...	1,057,875
...	650,450	...	...	650,450	Contributions under the Economic Development Initiative Roadmap Linguistic Duality	650,449	1	...	1,463,000
...	...	52,459,600	(2,546,742)	49,912,858	(S) Contributions under the Knowledge infrastructure program	49,912,858	...	...	182,771,499
...	...	...	99	99	(S) Liabilities under the *Small Business Loans Act*	99	...	...	37,396
...	...	9,479,246	...	9,479,246	Contributions under the Youth employment strategy — Community access program	9,324,374	154,872	...	9,644,887
...	...	...	75,000	75,000	Contributions under the Strategic Activities Program	75,000	...	...	80,000
...	...	...	7,000,000	7,000,000	Contributions to Mitacs Inc.	5,000,000	2,000,000	...	...
...	...	12,600,000	...	12,600,000	Contribution to CANARIE Inc.	12,600,000	...	...	...
...	...	5,000,000	...	5,000,000	Contribution to the Canadian institute for advanced research	5,000,000	...	...	...
...	...	10,000,000	...	10,000,000	Contributions to the Perimeter Institute for Theoretical Physics	10,000,000	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	14,150,407
...	**747,689,325**	**92,070,846**	**(16,298,446)**	**823,461,725**	**Total — Contributions**	**733,610,167**	**89,851,558**	**...**	**828,595,846**
...	**912,632,325**	**90,070,846**	**(30,298,446)**	**972,404,725**	**Total Department**	**881,985,667**	**90,419,058**	**...**	**973,039,997**
					Canadian Space Agency				
					Grants				
...	**6,044,000**	**...**	**870,000**	**6,914,000**	Class grant program to support research, awareness and learning in space science and technology	**6,223,626**	**690,374**	**...**	**8,093,100**
					Contributions				
...	28,966,000	...	(101,777)	28,864,223	Contributions to the Canada/European Space Agency Cooperation Agreement	23,279,404	5,584,819	...	35,075,735
...	1,587,000	1	83,945	1,670,946	Class contribution program to support research, awareness, and learning in space science and technology	1,016,095	654,851	...	3,562,213
...	...	...	150,000	150,000	Contributions to the Cascade technology demonstration/enhanced-polar outflow probe small satellite (CASSIOPE Mission)	150,000	...	...	310,000
...	**30,553,000**	**1**	**132,168**	**30,685,169**	**Total — Contributions**	**24,445,499**	**6,239,670**	**...**	**38,947,948**
...	**36,597,000**	**1**	**1,002,168**	**37,599,169**	**Total Agency**	**30,669,125**	**6,930,044**	**...**	**47,041,048**

					Federal Economic Development Agency for Southern Ontario				
					Grants				
...	...	**494,000**	...	**494,000**	Grant to the Corporation of the City of Brantford	**493,777**	**223**	...	...
					Contributions				
					Contributions under the Southern Ontario Development program —				
...	162,943,318	13,854,000	(1,251,098)	175,546,220	Contributions under the Southern Ontario Development program	175,542,810	3,410	...	156,667,021
...	...	5,000,000	757,189	5,757,189	Contribution to the Royal Conservatory of Music	5,757,189	...	...	...
...	12,900,000	...	300,000	13,200,000	Contributions under the Eastern Ontario Development program	13,195,957	4,043	...	...
...	12,539,992	(1,254,000)	...	11,285,992	Contributions under the Community futures program	11,207,788	78,204	...	12,177,145
...	550,450	...	313,909	864,359	Contributions under the Economic Development Initiative — Official languages	864,358	1	...	1,429,221
...	...	24,800,000	...	24,800,000	Contributions for the Community Infrastructure Improvement Fund	4,979,647	19,820,353	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	29,831,222
...	**188,933,760**	**42,400,000**	**120,000**	**231,453,760**	**Total — Contributions**	**211,547,749**	**19,906,011**	...	**200,104,609**
...	**188,933,760**	**42,894,000**	**120,000**	**231,947,760**	**Total Agency**	**212,041,526**	**19,906,234**	...	**200,104,609**
					National Research Council of Canada				
					Grants				
...	**1,069,000**	...	**(509,000)**	**560,000**	International affiliations	**559,119**	**881**	...	**1,218,842**
					Contributions				
...	75,126,500	85,500,000	(6,238,054)	154,388,446	Industrial research assistance program — Contributions to firms	148,442,265	5,946,181	...	73,826,725
...	44,000,000	...	...	44,000,000	Contribution to TRIUMF (Canada's National Laboratory for Particle and Nuclear Physics)	44,000,000	...	...	44,000,000
...	24,920,000	...	...	24,920,000	Contributions for the Digital technology pilot program	24,184,478	735,522	...	2,277,041
...	10,000,000	1	700,000	10,700,001	Contributions to the International astronomical observatories program	10,674,500	25,501	...	...
...	9,300,000	4,500,000	6,238,054	20,038,054	Industrial research assistance program — Contributions to organizations	19,697,512	340,542	...	10,969,318
...	5,000,000	...	200,000	5,200,000	Industrial research assistance program — Contributions to Youth Employment Strategy	5,087,492	112,508	...	5,558,018
...	...	...	659,000	659,000	Assessed contribution for the Bureau international des poids et mesures (BIPM)	594,193	64,807	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	10,150,743
...	**168,346,500**	**90,000,001**	**1,559,000**	**259,905,501**	**Total — Contributions**	**252,680,440**	**7,225,061**	...	**146,781,845**
...	**169,415,500**	**90,000,001**	**1,050,000**	**260,465,501**	**Total Agency**	**253,239,559**	**7,225,942**	...	**148,000,687**

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	
					Natural Sciences and Engineering Research Council				
					Grants				
...	849,894,131	16,825,555	(168,000)	866,551,686	Grants and scholarships	866,551,686	...	...	857,505,969
...	42,580,000	...	...	42,580,000	Canada graduate scholarships	42,576,471	3,529	...	49,580,000
...	38,200,000	(828,850)	(867,150)	36,504,000	Networks of Centres of Excellence	36,504,000	...	...	38,645,000
...	28,441,648	1,000,000	(248,831)	29,192,817	College and community innovation program	29,192,817	...	...	27,989,225
...	18,200,000	...	...	18,200,000	Canada Excellence Research Chairs	18,200,000	...	...	17,833,333
...	8,350,000	...	...	8,350,000	Vanier Canada Graduate Scholarships	8,225,092	124,908	...	8,047,076
...	6,880,000	...	...	6,880,000	Industrial R&D Internship program	6,880,000	...	...	6,880,000
...	4,551,500	...	(195,494)	4,356,006	Industrial research chairs for colleges	4,165,259	190,747	...	2,646,234
...	1,820,600	...	...	1,820,600	College-University idea to innovation	1,820,600	...	...	681,184
...	...	7,795,000	...	7,795,000	Centres of Excellence for Commercialization and Research	7,390,000	405,000	...	18,044,965
...	...	8,414,750	(6,180,000)	2,234,750	Business-led networks of Centres of Excellence	1,223,294	1,011,456	...	8,312,500
...	**998,917,879**	**33,206,455**	**(7,659,475)**	**1,024,464,859**	**Total Agency**	**1,022,729,219**	**1,735,640**	**...**	**1,036,165,486**
					Social Sciences and Humanities Research Council				
					Grants				
...	332,403,000	...	(747,240)	331,655,760	Indirect costs of research	331,638,911	16,849	...	331,674,642
...	240,517,742	1,345,601	1,495,765	243,359,108	Grants and scholarships	243,349,838	9,270	...	242,594,885
...	69,018,500	...	...	69,018,500	Canada graduate scholarships	68,873,659	144,841	...	72,477,652
...	11,300,000	(1,265,000)	124,150	10,159,150	Networks of Centres of Excellence	10,159,150	...	...	11,800,000
...	8,300,000	...	...	8,300,000	Vanier Canada Graduate Scholarships	8,291,468	8,532	...	8,218,601
...	300,000	...	(151,169)	148,831	College and community innovation program	148,831	...	...	245,337
...	...	...	115,494	115,494	Industrial research chairs for colleges	115,494	...	...	...
...	...	6,911,805	...	6,911,805	Centres of Excellence for commercialization and research	5,461,805	1,450,000	...	3,005,160
...	...	983,000	117,000	1,100,000	Business-led networks of Centres of Excellence	611,646	488,354	...	983,000
...	**661,839,242**	**7,975,406**	**954,000**	**670,768,648**	**Total Agency**	**668,650,802**	**2,117,846**	**...**	**670,999,277**
					Statistics Canada				
					Contributions				
...	560,800	...	...	560,800	Health information contribution program	...	560,800	...	560,800
...	**560,800**	**...**	**...**	**560,800**	**Total Agency**	**...**	**560,800**	**...**	**560,800**
...	**2,968,896,506**	**264,146,709**	**(34,831,753)**	**3,198,211,462**	**Total Ministry**	**3,069,315,898**	**128,895,564**	**...**	**3,075,911,904**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Information and communication technologies research and innovation	12,469,000	10,780,367	12,395,016(1)
Marketplace frameworks and regulations			
Canadian Intellectual Property Office — Revolving Fund	146,101,546	146,202,681	146,138,333
Office of the Superintendent of Bankruptcy Canada	41,181,000	39,096,803	37,979,071
Corporations Canada	8,948,000	8,424,269	8,736,940
	196,230,546	193,723,753	192,854,344
Competition law enforcement	10,500,000	10,647,955	10,193,000(1)
Internal services	5,000,000	4,237,961	2,769,727
Total Department — Budgetary	**224,199,546**	**219,390,036**	**218,212,087**
Statistics Canada			
Budgetary (respendable revenues)			
Economics statistics	28,670,228	21,596,327	22,977,186
Social statistics	60,902,627	46,200,553	65,893,573
Census, demography and aboriginal statistics	27,559,866	20,618,075	22,931,419
Internal services	2,867,279	2,763,928	2,643,658
Total Agency — Budgetary	**120,000,000**	**91,178,883**	**114,445,836**
Total Ministry — Budgetary	**344,199,546**	**310,568,919**	**332,657,923**

(1) Amends reporting in previous year's *Public Accounts of Canada*.

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Return on investments —		
Loans, investments and advances —		
Business Development Bank of Canada — Dividends	68,623,566	54,611,559
Refunds of previous years' expenditures —		
Refunds of operating and maintenance expenditures	209,520	344,734
Refunds of transfer payments	21,622,783	8,140,063
Adjustments to prior year's payables	16,459,013	19,876,947
	38,291,316	28,361,744
Sales of goods and services —		
Rights and privileges —		
Fees for the registration of trademarks, patents and copyrights	149,017,029	145,434,131
Royalties	1,734,349	2,057,836
Licence fees	46,441,284	60,395,024
	197,192,662	*207,886,991*
Services of a regulatory nature —		
Inspection fees	308,904	826,833
Other services	56,049,412	54,437,711
	56,358,316	*55,264,544*
Services of a non-regulatory nature	*13,155,407*	*17,428,098*
Sales of goods and information products		
Sales of information products	*295,625*	*291,188*
Other fees and charges —		
Fees from *Small Business Loans Act*	1,589	5,064
Fees from *Canada Small Business Financing Act*	51,259,479	54,048,206
Fees from capital leasing pilot project	4,707	41,211
User charges	591,439	630,446
Deferred revenues	244,796,614	246,254,473
Services to other government departments	4,237,961	...
Sundries	1,893,672	2,267,846
	302,785,461	*303,247,246*
	569,787,471	584,118,067
Proceeds from the disposal of surplus Crown assets	244,171	219,898

Revenues — *Continued*

Description	Current year	Previous year
	$	$
Miscellaneous revenues —		
Net gain on exchange	—	12,398
Fines — *Competition Act* and consumer products (various acts)	19,970,584	25,023,761
Loans	1,208,895	11,644,540
Contingently recoverable payments	154,458,995	134,979,259
Interest on overdue accounts receivables	196,660	386,125
Deferred revenues	182,478	—
Sundries	12,578,816	12,871,340
	188,596,428	184,317,423
Total Department	**865,542,952**	**851,628,691**
Canadian Space Agency		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	169,113	434,145
Adjustments to prior year's payables	1,025,204	645,487
	1,194,317	1,079,632
Sales of goods and services —		
Rights and privileges —		
Royalties revenues	1,010,663	715,255
Services of a non-regulatory nature	2,192,774	5,310,505
	3,203,437	6,025,760
Proceeds from the disposal of surplus Crown assets	13,949	31,393
Miscellaneous revenues —		
Net gain on exchange	3,299	52,250
Other	411,062	454,250
	414,361	506,500
Total Agency	**4,826,064**	**7,643,285**
Copyright Board		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	139	215
Adjustments to prior year's payables	—	6,247
	139	6,462
Total Agency	**139**	**6,462**

Description	Current year	Previous year
	$	$
Federal Economic Development Agency for Southern Ontario		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	44,563	55,756
Contributions	3,003,112	811,630
Adjustments to prior year's payables	5,312,082	9,487,551
	8,359,757	10,354,937
Sales of goods and services —		
Other fees and charges	110	75
Proceeds from the disposal of surplus Crown assets	318	2,875
Miscellaneous revenues —		
Loans	12,116,891	3,033,876
Interest	1,296	164
	12,118,187	3,034,040
Total Agency	**20,478,372**	**13,391,927**
National Research Council of Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Repayment for goods and services not provided and other miscellaneous refunds	2,372,919	1,445,133
Adjustments to prior year's payables	1,208,863	1,135,581
	3,581,782	2,580,714
Sales of goods and services —		
Rights and privileges —		
Pursuant to paragraph 5(1)(e) of the *National Research Council Act*	*7,562,664*	*8,668,051*
Lease and use of public property —		
Pursuant to paragraph 5(1)(e) of the *National Research Council Act*	*6,257,462*	*5,831,897*
Services of a non-regulatory nature —		
Pursuant to paragraph 5(1)(e) of the *National Research Council Act*	*76,334,907*	—
Sales of goods and information products —		
Pursuant to paragraph 5(1)(e) of the *National Research Council Act*	*4,425,741*	*3,139,249*

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Other fees and charges —		
Pursuant to paragraph 5(1)(e) of the *National Research Council Act*	(1,394,157)	86,704,451
Sundries	(128,926)	255,338
	(1,523,083)	*86,959,789*
	93,279,691	105,790,786
Proceeds from the disposal of surplus Crown assets	173,054	694,702
Miscellaneous revenues	181,310	...
Total Agency	**97,215,837**	**109,066,202**
Natural Sciences and Engineering Research Council		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	26,628	24,399
Repayment of grants and scholarships	2,588,164	1,413,174
Adjustments to prior year's payables	132,215	85,703
	2,747,007	1,523,276
Sales of goods and services —		
Other fees and charges	60	50
Proceeds from the disposal of surplus Crown assets	1,675	1,177
Miscellaneous revenues	1,766	2,499
Total Agency	**2,750,508**	**1,527,002**
Registry of the Competition Tribunal		
Other revenues —		
Refunds of previous years' expenditures	154	61
Total Agency	**154**	**61**
Social Sciences and Humanities Research Council		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds — Operating expenditures	3,334	10,528
Refunds — Transfer payments	2,519,851	1,062,111
Adjustments to prior year's payables	167,864	54,982
	2,691,049	1,127,621
Sales of goods and services —		
Other fees and charges	...	10
Proceeds from the disposal of surplus Crown assets	19,910	...
Miscellaneous revenues	1,377	2,156
Total Agency	**2,712,336**	**1,129,787**
Statistics Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	220,721	678,523
Adjustments to prior year's payables	415,376	404,069
	636,097	1,082,592
Sales of goods and services —		
Sales of goods and information products	91,824,507	112,655,667
Proceeds from the disposal of surplus Crown assets	13,026	56,055
Miscellaneous revenues	2,350,403	80,338
Total Agency	**94,824,033**	**113,874,652**
Ministry Summary		
Other revenues —		
Return on investments	68,623,566	54,611,559
Refunds of previous years' expenditures	57,501,618	46,117,039
Sales of goods and services	758,095,276	808,590,415
Proceeds from the disposal of surplus Crown assets	466,103	1,006,100
Miscellaneous revenues	203,663,832	187,942,956
Total Ministry	**1,088,350,395**	**1,098,268,069**

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Section 17

2012-2013

Public Accounts of Canada

Justice

Department

Canadian Human Rights Commission

Canadian Human Rights Tribunal

Commissioner for Federal Judicial Affairs

Courts Administration Service

Office of the Director of Public Prosecutions

Offices of the Information and Privacy Commissioners of Canada

Supreme Court of Canada

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — A fair, relevant and accessible Canadian justice system.

- **Program Activity** — Stewardship of the Canadian legal framework

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces. Through this program activity, the Department fulfils its responsibility to ensure a bilingual and bijural national legal framework for the administration of justice by developing policies and laws and testing innovative approaches to strengthen the framework within the following domains: criminal law, youth criminal justice, sentencing, marriage and divorce, access to justice and Aboriginal justice. This program activity also includes significant ongoing funding to provinces and territories in support of their responsibility for the day to day administration of justice.

- **Program Activity** — Office of the federal ombudsman for victims of crime

This program activity raises awareness of the needs and concerns of victims in areas of federal responsibility, provides an independent resource that addresses complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act* that apply to victims of offenders under federal supervision, and assists victims to access existing federal programs and services.

Strategic Outcome — A federal government that is supported by high quality legal services.

- **Program Activity** — Legal services to government program

The Department of Justice provides an integrated suite of high quality legal advisory, litigation and legislative services to the Minister of Justice and to all federal departments and agencies to support them in meeting the Government's policy and programming priorities and to advance the overall objectives of the government. Services are provided through: a network of departmental legal services units co-located with client departments and agencies; specialized legal capacities within national headquarters; and, a network of regional offices and sub-offices providing legal advisory and litigation services to federal departments and agencies across the country.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Human Rights Commission

Strategic Outcome — Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the *Canadian Human Rights Act* and the *Employment Equity Act* by federally regulated employers and service providers, as well as the public they serve.

- **Program Activity** — Human rights dispute resolution program

This program addresses discrimination by dealing with individual and systemic complaints and issues brought by individuals or groups of individuals against federally regulated employers and service providers. The Commission exercises its discretion in choosing the most appropriate dispute resolution method including investigation, mediation and conciliation. The Commission also serves as a screening body in determining whether further inquiry is warranted, participates in all pre-tribunal mediations and represents the public interest in appearing before the Tribunal.

- **Program Activity** — Discrimination prevention program

This program helps foster and sustain a human rights culture in federally regulated organizations by promoting continuous improvement of an organization's human rights competencies. Prevention initiatives, employment equity audits, learning programs and events are among the program's tools to prevent discrimination, and achieve employment equity objectives. Stakeholder engagement involves federal departments and agencies, Crown corporations, private sector organizations, provincial and territorial government bodies, international agencies, unions and other non-governmental organizations.

- **Program Activity** — Human rights knowledge development and dissemination program

This program helps foster both an understanding of and compliance with the *Canadian Human Rights Act* and the *Employment Equity Act*. Knowledge development also ensures that programs, interventions, and decisions are grounded in evidence and best practices. Knowledge products include research, policies, regulatory instruments, and special reports. Information and/or advice are provided to the Commission itself, Parliament, federal departments and agencies, crown corporations, federally regulated private sector organizations, and the public. Partnerships with other human rights commissions as well as governmental, non-governmental, research organizations and international organizations are formed and maintained to leverage knowledge development and dissemination activities in areas of common interest.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Human Rights Tribunal

Strategic Outcome — Individuals have access, as determined by the *Canadian Human Rights Act* and the *Employment Equity Act*, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.

- **Program Activity** — Hearings of complaints before the Tribunal

This Program inquires into complaints of discrimination to decide, following a hearing before Tribunal members, if particular practices have contravened the *Canadian Human Rights Act*. Tribunal members also conduct hearings into applications from the Canadian Human Rights Commission (CHRC) and requests from employers in order to adjudicate on decisions and directions given by the CHRC under the *Employment Equity Act*.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Commissioner for Federal Judicial Affairs

Strategic Outcome — An independent and efficient federal judiciary.

- **Program Activity** — Payments pursuant to the *Judges Act*

Payments of salaries, allowance and annuities to federally appointed judges, and their survivors, in the superior courts and courts of appeal in Canada.

- **Program Activity** — Federal judicial affairs

Provides other services to federally appointed judges including language training, editing of the federal courts reports, and services to the Minister of Justice through the Judicial Appointments Secretariat.

- **Program Activity** — Canadian Judicial Council

Administrative support to the various committees established by the Council which is made up of all of the Chief and Associate Chief Justices in Canada as well as the senior judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

Strategic Outcome— The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Courts Administration Service

Strategic Outcome — The public has timely and fair access to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.

- **Program Activity** — Registry services

The Registry services processes legal documents and applications for judicial review under the jurisdiction of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. It also ensures the proper court records management and adequate operation of the litigation and court access process.

- **Program Activity** — Judicial services

Judicial services provides direct support to all the Justices through the efforts of judicial assistants, law clerks, jurilinguists, chauffeurs and court attendants, and library personnel. The services provided include research, documentation, revision, editing, and linguistic and terminological advice, the object of which is to assist the judges in preparing their judgments and reasons for judgment.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Office of the Director of Public Prosecutions

Strategic Outcome — Criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner.

- **Program Activity** — Drug, Criminal Code, and terrorism prosecution program

This program supports the protection of society against crime through the provision of legal advice and litigation support during police investigations, and the prosecution of: all drug offences under the *Controlled Drugs and Substances Act* and any related organized crime offences throughout Canada, except in Quebec and New Brunswick, where the Office of the Director of Public Prosecutions prosecutes such offences only where charges are laid by the Royal Canadian Mounted Police; proceeds of crime offences; pursuant to understandings with the provinces, Criminal Code offences where they are related to drug charges; all Criminal Code offences in the three territories; terrorism offences; and war crimes and crimes against humanity offences. This program activity also involves the promotion of federal/provincial/territorial cooperation on criminal justice issues of mutual concern.

- **Program Activity** — Regulatory offences and economic crime prosecution program

This program supports the protection of society against crime through the provision of legal advice and litigation support to federal investigative agencies, and the prosecution of : offences under federal statutes aimed at protecting the environment and natural resources as well as the country's economic and social health (e.g., *Fisheries Act, Income Tax Act, Copyright Act, Canada Elections Act, Canadian Environmental Protection Act, Competition Act, Customs Act, Excise Act, and the Excise Tax Act*); offences involving fraud against the government; capital market fraud offences; and any organized crime offences related to the foregoing offences. This program also includes the recovery of outstanding federal fines and the promotion of federal/provincial/territorial cooperation on criminal justice issues of mutual concern.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Offices of the Information and Privacy Commissioners of Canada

Strategic Outcome — The privacy rights of individuals are protected.

- **Program Activity** — Compliance activities

The OPC is responsible for investigating privacy-related complaints and responding to inquiries from individuals and organizations. Through audits and reviews, the OPC also assesses how well organizations are complying with requirements set out in the two federal privacy laws, and provides recommendations on Privacy Impact Assessments (PIAs) pursuant to Treasury Board Secretariat policy. This activity is supported by a legal team that provides specialized legal advice and litigation support, and a research team with senior technical and risk-assessment support.

- **Program Activity** — Research and policy development

The OPC serves as a centre of expertise on emerging privacy issues in Canada and abroad by researching trends and technological developments, monitoring legislative and regulatory initiatives, providing legal, policy and technical analyses on key issues, and developing policy positions that advance the protection of privacy rights. An important part of the work involves supporting the Commissioner and senior officials in providing advice to Parliament on potential privacy implications of proposed legislation, government programs, and private-sector initiatives.

- **Program Activity** — Public outreach

The OPC delivers public education and communications activities, including speaking engagements and special events, media relations, and the production and dissemination of promotional and educational material. Through public outreach activities, individuals have access to information about privacy and personal data protection that enable them to protect themselves and exercise their rights. The activities also allow organizations to understand their obligations under federal privacy legislation.

Strategic Outcome — Individuals' rights under the *Access to Information Act* are safeguarded.

- **Program Activity** — Compliance with access to information obligations

The *Access to Information Act* is the legislative authority for the oversight activities of the Information Commissioner, which are: to investigate complaints from individuals and corporations; to review the performance of government institutions; to report the results of investigations/reviews and recommendations to complainants, government institutions, and Parliament; to pursue judicial enforcement; and to provide advice to Parliament on access to information matters.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services – Office of the Privacy Commissioner

See introductory text.

- **Program Activity** — Internal services – Office of the Information Commissioner

See introductory text.

Supreme Court of Canada

Strategic Outcome — The administration of Canada's final court of appeal is effective and independent.

- **Program Activity** — Court operations

In order to render decisions, the Court requires the support of the Office of the Registrar in the management of cases from the receipt of an application for leave to appeal to the release of the judgment on appeal. This support includes providing services to the litigants, reviewing applications for leave to appeal and preparing advice as to whether leave to appeal should be granted; preparing summaries of the leave applications; providing procedural advice; reviewing and summarizing factums where leave to appeal is granted; receiving, controlling and preserving all incoming documentation; tracking time period to ensure compliance with the Rules of the Supreme Court of Canada; recording proceedings on appeals; answering queries with regard to cases; editing and summarizing decisions of the Court; publishing decisions in the Supreme Court Reports, in accordance with the *Supreme Court Act*; and providing library services to support the legal research and information access needs of users within the Court and members of the legal community. The *Supreme Court Act* requires the Registrar to, under the direction of the Chief Justice, manage and control the library of the Court and the purchase of all books therefore.

- **Program Activity** — Process payments of various allowances to the Supreme Court Judges pursuant to the *Judges Act*

The *Judges Act* is an Act respecting all federally appointed judges, and thereby applies to the judges of the Supreme Court of Canada. With respect to the Office of the Registrar of the Supreme Court the *Judges Act* specifies the salaries of the Supreme Court judges, and prescribes other payments to be made to judges, namely allowances, removal, meeting, conference and seminars and annuities. The Office of the Registrar processes these payments as required in the *Judges Act*.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	245,593,142	...	...	245,593,142	1	Operating expenditures				
...	...	1,757,990	...	1,757,990	1b	Operating expenditures — To authorize the transfer of appropriations				
...	...	...	26,427	26,427		Transfer from: TB Vote 15 (1)				
...	...	...	27,300,763	27,300,763		TB Vote 25 (1)				
...	...	...	25,332,758	25,332,758		TB Vote 30 (1)				
...	...	...	(500,000)	(500,000)		Transfer to: Vote 20				
...	...	...	(674,295)	(674,295)		Vote 35				
...	245,593,142	1,757,990	51,485,653	298,836,785		Total — Vote 1	271,365,551	27,471,234	...	284,965,006
...	368,798,556	...	...	368,798,556	5	Grants and contributions				
...	...	21,630,000	...	21,630,000	5b	Grants and contributions				
...	...	1,332,000	...	1,332,000	5c	Grants and contributions				
...	...	...	(83,333)	(83,333)		Transfer to Vote 35 (Human Resources and Skills Development)				
...	368,798,556	22,962,000	(83,333)	391,677,223		Total — Vote 5	384,330,338	7,346,885	...	381,614,514
...	80,089,491	...	(1,996,053)	78,093,438	(S)	Contributions to employee benefit plans	78,093,438	...	...	78,266,591
...	77,516	...	...	77,516	(S)	Minister of Justice and Attorney General of Canada — Salary and motor car allowance	77,516	...	...	77,537
2,767	...	...	1,556	4,323	(S)	Spending of proceeds from the disposal of surplus Crown assets	2,767	...	1,556	...
...	...	...	113,238	113,238	(S)	Refunds of amounts credited to revenues in previous years	113,238	...	...	84,117
2,767	**694,558,705**	**24,719,990**	**49,521,061**	**768,802,523**		**Total Department — Budgetary**	**733,982,848**	**34,818,119**	**1,556**	**745,007,765**
						Canadian Human Rights Commission				
...	20,437,203	...	...	20,437,203	10	Program expenditures				
...	...	...	947	947		Transfer from: TB Vote 15 (1)				
...	...	...	1,023,313	1,023,313		TB Vote 25 (1)				
...	...	...	1,291,143	1,291,143		TB Vote 30 (1)				
...	20,437,203	...	2,315,403	22,752,606		Total — Vote 10	21,475,813	1,276,793	...	21,457,760
...	2,649,295	...	258,068	2,907,363	(S)	Contributions to employee benefit plans	2,907,363	...	...	2,804,563
...	**23,086,498**	**...**	**2,573,471**	**25,659,969**		**Total Agency — Budgetary**	**24,383,176**	**1,276,793**	**...**	**24,262,323**

						Canadian Human Rights Tribunal				
—	4,104,650	—	...	4,104,650	15	Program expenditures				
—	—	—	2,119	2,119		Transfer from: TB Vote 15 (4)				
—	—	—	199,011	199,011		TB Vote 25 (5)				
—	—	—	203,288	203,288		TB Vote 30 (6)				
—	4,104,650	—	404,418	4,509,068		Total — Vote 15	3,858,108	650,960	...	4,901,909
—	405,970	—	(44,469)	361,501	(S)	Contributions to employee benefit plans	361,501	...	...	337,885
...	**4,510,620**	...	**359,949**	**4,870,569**		**Total Agency — Budgetary**	**4,219,609**	**650,960**	...	**5,239,794**
						Commissioner for Federal Judicial Affairs				
—	7,801,598	...	—	7,801,598	20	Operating expenditures				
—	—	1	...	1	20c	Operating expenditures — To authorize the transfer of appropriations				
—	—	—	500,000	500,000		Transfer from: Vote 1				
—	—	—	947	947		TB Vote 15 (4)				
—	—	—	382,327	382,327		TB Vote 25 (5)				
—	—	—	257,880	257,880		TB Vote 30 (6)				
—	7,801,598	1	1,141,154	8,942,753		Total — Vote 20	8,523,525	419,228	...	8,713,683
—	1,508,971	—	...	1,508,971	25	Canadian Judicial Council — Operating expenditures				
—	—	—	37,177	37,177		Transfer from: TB Vote 25 (5)				
—	—	—	43,775	43,775		TB Vote 30 (6)				
—	1,508,971	—	80,952	1,589,923		Total — Vote 25	1,463,552	126,371	...	1,722,471
—	981,779	—	(83,476)	898,303	(S)	Contributions to employee benefit plans	898,303	...	...	944,262
—	474,685,800	...	(468,580)	474,217,220	(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	474,217,220	...	...	459,802,737
...	**484,978,148**	**1**	**670,050**	**485,648,199**		**Total Agency — Budgetary**	**485,102,600**	**545,599**	...	**471,183,153**
						Courts Administration Service				
—	57,857,307	—	—	57,857,307	30	Program expenditures				
—	—	3,028,012	—	3,028,012	30b	Program expenditures				
—	—	—	3,067	3,067		Transfer from: TB Vote 15 (4)				
—	—	—	2,458,411	2,458,411		TB Vote 25 (5)				
—	—	—	897,670	897,670		TB Vote 30 (6)				
—	57,857,307	3,028,012	3,359,148	64,244,467		Total — Vote 30	58,571,802	5,672,665	...	66,072,269
—	6,972,475	—	27,545	7,000,020	(S)	Contributions to employee benefit plans	7,000,020	...	...	7,146,038
7,935	—	—	3,799	11,734	(S)	Spending of proceeds from the disposal of surplus Crown assets	7,935	...	3,799	4,074
—	—	—	4,450	4,450	(S)	Refunds of amounts credited to revenues in previous years	4,450	...	...	31
7,935	**64,829,782**	**3,028,012**	**3,394,942**	**71,260,671**		**Total Agency — Budgetary**	**65,584,207**	**5,672,665**	**3,799**	**73,222,412**

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Office of the Director of Public Prosecutions				
...	155,465,023	...	...	155,465,023	35	Program expenditures				
...	...	1	...	1	35b	Program expenditures — To authorize the transfer of appropriations				
...	...	...	674,295	674,295		Transfer from: Vote 1				
...	...	...	127,190	127,190		Vote 1 (Public Safety and Emergency Preparedness)				
...	...	...	3,067	3,067		TB Vote 15 (1)				
...	...	...	6,899,139	6,899,139		TB Vote 25 (1)				
...	...	...	4,582,715	4,582,715		TB Vote 30 (1)				
...	155,465,023	1	12,286,406	167,751,430		Total — Vote 35	148,167,371	19,584,059	...	141,477,954
...	18,790,128	...	(3,590,676)	15,199,452	(S)	Contributions to employee benefit plans	15,199,452	...	...	14,965,696
...	**174,255,151**	**1**	**8,695,730**	**182,950,882**		**Total Agency — Budgetary**	**163,366,823**	**19,584,059**	**...**	**156,443,650**
						Offices of the Information and Privacy Commissioners of Canada				
...	10,348,813	...	...	10,348,813	40	Office of the Information Commissioner of Canada — Program expenditures				
...	...	...	2,119	2,119		Transfer from: TB Vote 15 (1)				
...	...	...	505,788	505,788		TB Vote 25 (1)				
...	...	...	599,453	599,453		TB Vote 30 (1)				
...	10,348,813	...	1,107,360	11,456,173		Total — Vote 40	10,905,185	550,988	...	11,376,683
...	22,131,465	...	...	22,131,465	45	Office of the Privacy Commissioner of Canada — Program expenditures				
...	...	...	3,067	3,067		Transfer from: TB Vote 15 (1)				
...	...	...	872,492	872,492		TB Vote 25 (1)				
...	...	...	862,469	862,469		TB Vote 30 (1)				
...	22,131,465	...	1,738,028	23,869,493		Total — Vote 45	23,036,569	832,924	...	23,795,371
...	3,833,389	...	56,393	3,889,782	(S)	Contributions to employee benefit plans	3,889,782	...	...	3,618,642
361	...	...	156	517	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	361	156	...
361	**36,313,667**	**...**	**2,901,937**	**39,215,965**		**Total Agency — Budgetary**	**37,831,536**	**1,384,273**	**156**	**38,790,696**

						Supreme Court of Canada				
...	21,721,013	...	...	21,721,013	50	Program expenditures				
...	...	...	933,257	933,257		Transfer from: TB Vote 25 [1]				
...	...	...	849,500	849,500		TB Vote 30 [1]				
...	21,721,013	...	1,782,757	23,503,770		Total — Vote 50	22,423,452	1,080,318	...	23,023,637
...	2,377,465	...	392,913	2,770,378	(S)	Contributions to employee benefit plans	2,770,378	...	...	2,707,204
...	5,718,380	...	307,603	6,025,983	(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	6,025,983	...	...	5,724,347
937	...	...	814	1,751	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	937	814	...
...	...	...	5	5	(S)	Refunds of amounts credited to revenues in previous years	5	...	...	...
937	**29,816,858**	**...**	**2,484,092**	**32,301,887**		**Total Agency — Budgetary**	**31,219,818**	**1,081,255**	**814**	**31,455,188**
12,000	**1,512,349,429**	**27,748,004**	**70,601,232**	**1,610,710,665**		**Total Ministry — Budgetary**	**1,545,690,617**	**65,013,723**	**6,325**	**1,545,604,981**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Stewardship of the Canadian legal framework	42,773,824	39,874,551	...	...	391,677,223	384,330,338	...	...	...	...	434,451,047	424,204,889
Office of the federal ombudsman for victims of crime	1,299,607	1,178,161	...	...	...	...	...	...	...	...	1,299,607	1,178,161
Legal services to government program	453,755,456	442,532,056	...	...	...	...	251,277,713	250,539,877	...	...	202,477,743	191,992,179
Internal services	175,496,413	161,529,906	...	...	...	...	44,922,287	44,922,287	...	...	130,574,126	116,607,619
Sub-total	673,325,300	645,114,674	...	...	391,677,223	384,330,338	296,200,000	295,462,164	...	...	768,802,523	733,982,848
Revenues netted against expenditures	(296,200,000)	(295,462,164)	...	...	...	...	(296,200,000)	(295,462,164)	...	...	...	...
Total Department — Budgetary	**377,125,300**	**349,652,510**	**...**	**...**	**391,677,223**	**384,330,338**	**...**	**...**	**...**	**...**	**768,802,523**	**733,982,848**
Canadian Human Rights Commission												
Human rights dispute resolution program	9,530,583	9,241,670	...	...	...	...	...	...	...	...	9,530,583	9,241,670
Discrimination prevention program	4,816,338	4,224,128	...	...	...	...	...	...	...	...	4,816,338	4,224,128
Human rights knowledge development and dissemination program	4,428,816	4,123,976	...	...	...	...	...	...	...	...	4,428,816	4,123,976
Internal services	7,984,232	7,826,922	...	...	...	...	1,100,000	1,033,520	...	...	6,884,232	6,793,402
Sub-total	26,759,969	25,416,696	...	...	...	...	1,100,000	1,033,520	...	...	25,659,969	24,383,176
Revenues netted against expenditures	(1,100,000)	(1,033,520)	...	...	...	...	(1,100,000)	(1,033,520)	...	...	...	...
Total Agency — Budgetary	**25,659,969**	**24,383,176**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**25,659,969**	**24,383,176**
Canadian Human Rights Tribunal												
Hearings of complaints before the Tribunal	2,344,591	1,971,469	...	...	...	...	...	...	...	...	2,344,591	1,971,469
Internal services	2,525,978	2,248,140	...	...	...	...	...	...	...	...	2,525,978	2,248,140
Total Agency — Budgetary	**4,870,569**	**4,219,609**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**4,870,569**	**4,219,609**

Commissioner for Federal Judicial Affairs												
Payments pursuant to the *Judges Act*	474,217,220	474,217,220	...	...	...	...	...	...	...	...	474,217,220	474,217,220
Federal judicial affairs	9,047,011	8,513,231	...	...	...	...	275,000	160,248	...	...	8,772,011	8,352,983
Canadian Judicial Council	1,783,968	1,657,597	...	...	...	...	...	...	...	...	1,783,968	1,657,597
Internal services	875,000	874,800	...	...	...	...	...	...	...	...	875,000	874,800
Sub-total	485,923,199	485,262,848	...	...	...	...	275,000	160,248	...	...	485,648,199	485,102,600
Revenues netted against expenditures	(275,000)	(160,248)	...	...	...	...	(275,000)	(160,248)	...	...	...	...
Total Agency — Budgetary	**485,648,199**	**485,102,600**	...	...	...	...	...	...	...	...	**485,648,199**	**485,102,600**
Courts Administration Service												
Registry services	27,182,733	25,400,192	...	...	...	...	...	...	...	...	27,182,733	25,400,192
Judicial services	22,822,764	21,125,246	...	...	...	...	...	...	...	...	22,822,764	21,125,246
Internal services	21,255,174	19,058,769	...	...	...	...	...	...	...	...	21,255,174	19,058,769
Total Agency — Budgetary	**71,260,671**	**65,584,207**	...	...	...	...	...	...	...	...	**71,260,671**	**65,584,207**
Office of the Director of Public Prosecutions												
Drug, Criminal Code and terrorism prosecution program	132,836,536	122,714,750	...	...	...	...	...	...	...	...	132,836,536	122,714,750
Regulatory offences and economic crime prosecution program	33,429,978	28,529,815	...	...	...	...	14,086,022	14,086,022	...	...	19,343,956	14,443,793
Internal services	31,323,850	26,761,740	...	...	...	...	553,460	553,460	...	...	30,770,390	26,208,280
Sub-total	197,590,364	178,006,305	...	...	...	...	14,639,482	14,639,482	...	...	182,950,882	163,366,823
Revenues netted against expenditures	(14,639,482)	(14,639,482)	...	...	...	...	(14,639,482)	(14,639,482)	...	...	...	...
Total Agency — Budgetary	**182,950,882**	**163,366,823**	...	...	...	...	...	...	...	...	**182,950,882**	**163,366,823**
Offices of the Information and Privacy Commissioners of Canada												
Compliance activities	11,901,051	11,800,606	...	...	...	...	...	...	...	...	11,901,051	11,800,606
Research and policy development	4,398,215	3,529,308	...	...	500,000	499,240	...	...	...	...	4,898,215	4,028,548
Public outreach	3,363,340	3,500,946	...	...	...	...	...	...	...	...	3,363,340	3,500,946
Compliance with access to information obligations	9,504,645	9,179,989	...	...	...	...	...	...	...	...	9,504,645	9,179,989
Internal services — Office of the Privacy Commissioner	6,209,244	6,208,756	...	...	...	...	...	...	...	...	6,209,244	6,208,756
Internal services — Office of the Information Commissioner	3,339,470	3,112,691	...	...	...	...	...	...	...	...	3,339,470	3,112,691
Total Agency — Budgetary	**38,715,965**	**37,332,296**	...	...	**500,000**	**499,240**	...	...	...	...	**39,215,965**	**37,831,536**

Program Activity — *Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Supreme Court of Canada												
Court operations	16,816,579	16,012,731	—	—	—	—	—	—	—	—	16,816,579	16,012,731
Process payments of various allowances to the Supreme Court judges pursuant to the *Judges Act*	6,025,983	6,025,983	—	—	—	—	—	—	—	—	6,025,983	6,025,983
Internal services	9,459,325	9,181,104	—	—	—	—	—	—	—	—	9,459,325	9,181,104
Total Agency — Budgetary	**32,301,887**	**31,219,818**	—	—	—	—	—	—	—	—	**32,301,887**	**31,219,818**
Total Ministry — Budgetary	**1,218,533,442**	**1,160,861,039**	—	—	**392,177,223**	**384,829,578**	—	—	—	—	**1,610,710,665**	**1,545,690,617**

Transfer Payments

Source of authorities: Available from previous years	Source of authorities: Main Estimates	Source of authorities: Supplementary Estimates	Source of authorities: Adjustments, warrants and transfers	Source of authorities: Total available for use	Description	Disposition of authorities: Used in the current year	Disposition of authorities: Variance	Disposition of authorities: Available for use in subsequent years	Disposition of authorities: Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	2,850,000	400,000	(1,000,000)	2,250,000	Grants for the Victims of Crime Initiative	2,220,982	29,018	...	977,052
...	730,000	...	(80,345)	649,655	Grants in support of the Youth Justice Fund	598,003	51,652	...	180,007
...	500,655	...	(500,655)	...	Grants under the Justice Partnership and Innovation Fund	...	...	...	10,972
...	268,345	...	...	268,345	National Judicial Institute	268,345	...	...	268,345
...	100,000	...	...	100,000	Canadian Association of Provincial Court Judges	100,000	...	...	100,000
...	50,000	...	...	50,000	Grants under the Access to Justice in Both Official Languages Support Fund	42,880	7,120	...	28,226
...	50,000	...	...	50,000	Canadian Society for Forensic Science	50,000	...	...	50,000
...	50,000	...	(50,000)	...	Grants in support of the Supporting Families Fund	...	...	...	10,000
...	50,000	...	...	50,000	Uniform Law Conference of Canada, grants Administration grant	50,000	...	...	50,000
...	25,000	...	...	25,000	Canadian Association of Chiefs of Police for the Law Amendments Committee	25,000	...	...	25,000
...	...	260,000	(210,000)	50,000	Grants under the Aboriginal Justice Strategy Fund	50,000	...	...	21,573
...	**4,674,000**	**660,000**	**(1,841,000)**	**3,493,000**	**Total — Grants**	**3,405,210**	**87,790**	**...**	**1,721,178**
					Contributions				
...	177,302,415	...	...	177,302,415	Contributions to the provinces and territories in support of the youth justice services	177,302,415	...	...	177,302,415
...	108,327,507	11,500,000	...	119,827,507	Contributions to the provinces to assist in the operation of legal aid systems	119,827,507	...	...	119,827,507
...	15,950,000	...	50,000	16,000,000	Contributions in support of the Supporting Families Fund	15,996,002	3,998	...	15,989,910
					Contributions to the provinces and territories in support of the youth justice services				
...	11,048,000	...	...	11,048,000	Intensive rehabilitative custody and supervision program	10,872,387	175,613	...	10,701,290
...	9,094,900	...	(1,251,855)	7,843,045	Contributions to support the implementation of official languages requirements under the *Contraventions Act*	5,040,634	2,802,411	...	4,929,750
...	7,336,556	1,000,000	848,667	9,185,223	Contributions for the Victims of Crime Initiative	8,573,011	612,212	...	6,922,787
...	6,842,845	...	...	6,842,845	Contributions under the Access to Justice in Both Official Languages Support Fund	6,743,233	99,612	...	6,110,114
...	4,911,363	...	...	4,911,363	Contributions to the provinces under the Aboriginal courtwork program	4,896,898	14,465	...	5,411,363
...	4,856,593	...	...	4,856,593	Contributions for access to justice services to the territories (being legal aid, aboriginal courtwork and public legal education and information services)	4,856,593	...	...	4,856,593
...	4,275,000	...	(419,655)	3,855,345	Contributions in support of the Youth Justice Fund	3,165,512	689,833	...	2,752,284

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
—	3,631,276	—	—	3,631,276	Drug treatment court funding program	3,570,722	60,554	...	3,630,407
—	3,068,101	—	(591,841)	2,476,260	Contributions under the *Justice* partnership and innovation program	1,667,930	808,330	...	3,228,634
—	2,900,000	9,340,000	210,000	12,450,000	Contributions under the *Aboriginal Justice Strategy* Fund	12,430,517	19,483	...	11,942,714
—	2,250,000	—	(1,700,000)	550,000	Integrated Market Enforcement Teams Reserve Fund	27,464	522,536	...	61,719
—	2,000,000	880,000	—	2,880,000	Contributions in support of public security and anti-terrorism — Legal aid	1,812,816	1,067,184	...	2,811,080
—	250,000	—	9,803	259,803	Contributions to the Hague Conference on Private International Law	259,803	...	...	282,278
—	80,000	—	82,693	162,693	Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	161,921	772	...	161,798
—	—	1,650,000	1,251,855	2,901,855	Contributions in support of Federal Court ordered counsel cases	2,882,304	19,551	...	1,882,213
—	—	1,200,000	—	1,200,000	Contributions under the Special Advocates Program	837,459	362,541	...	1,088,483
...	**364,124,556**	**25,570,000**	**(1,510,333)**	**388,184,223**	**Total — Contributions**	**380,925,128**	**7,259,095**	...	**379,893,339**
...	**368,798,556**	**26,230,000**	**(3,351,333)**	**391,677,223**	**Total Department**	**384,330,338**	**7,346,885**	...	**381,614,514**
					Offices of the Information and Privacy Commissioners of Canada				
					Contributions				
—	500,000	—	—	500,000	The *Personal Information Protection and Electronic Documents Act* Class contribution program	499,240	760	...	432,587
...	**500,000**	—	—	**500,000**	**Total Agency**	**499,240**	**760**	...	**432,587**
...	**369,298,556**	**26,230,000**	**(3,351,333)**	**392,177,223**	**Total Ministry**	**384,829,578**	**7,347,645**	...	**382,047,101**

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Legal services to government program	251,277,713	250,539,877	270,000,000
Internal services	44,922,287	44,922,287	39,139,193
Total Department — Budgetary	**296,200,000**	**295,462,164**	**309,139,193**
Canadian Human Rights			
Commission			
Budgetary (respendable revenues)			
Internal services	1,100,000	1,033,520	672,587
Total Agency — Budgetary	**1,100,000**	**1,033,520**	**672,587**
Commissioner for Federal Judicial Affairs			
Budgetary (respendable revenues)			
Federal judicial affairs	275,000	160,248	209,409
Total Agency — Budgetary	**275,000**	**160,248**	**209,409**
Office of the Director of Public Prosecutions			
Budgetary (respendable revenues)			
Regulatory offences and economic crime prosecution program	14,086,022	14,086,022	14,818,586
Internal services	553,460	553,460	1,620,268
Total Agency — Budgetary	**14,639,482**	**14,639,482**	**16,438,854**
Total Ministry — Budgetary	**312,214,482**	**311,295,414**	**326,460,043**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Refunds of previous years' expenditures —		
Other government departments	60,051	161,893
Sundries	601,324	789,387
Adjustments to prior year's payables	7,145,166	13,103,929
	7,806,541	14,055,209
Sales of goods and services —		
Services of a regulatory nature —		
Divorce registrations	804,638	641,857
Family orders agreements and enforcements assistance	5,959,190	7,011,550
	6,763,828	*7,653,407*
Services of a non-regulatory nature —		
Net Vote legal services revenues	*340,814,498*	*355,897,488*
	347,578,326	363,550,895
Proceeds from the disposal of surplus Crown assets	1,556	2,767
Miscellaneous revenues —		
Fines and forfeitures	527,410	340,821
Rental of dwellings and utilities	72,888	104,108
Crown corporation billings	99,157	81,579
Sundries	34,424	157,342
Royalties	11	...
	733,890	683,850
Total Department	**356,120,313**	**378,292,721**
Canadian Human Rights Commission		
Other revenues —		
Refunds of previous years' expenditures	1,171	3,426
Adjustments to prior year's payables	8,119	8,311
	9,290	11,737
Sales of goods and services —		
Other fees and charges —		
Internal support services	1,034,907	672,587
Miscellaneous revenues	2,443	342
Total Agency	**1,046,640**	**684,666**

Revenues — *Continued*

Description	Current year	Previous year
	$	$
Canadian Human Rights Tribunal		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	...	325
Adjustments to prior year's payables	574	74,614
	574	74,939
Miscellaneous revenues	100	70
Total Agency	**674**	**75,009**
Commissioner for Federal Judicial Affairs		
Other revenues —		
Refunds of previous years' expenditures	4,785	4,706
Sales of goods and services —		
Services of a non-regulatory nature	160,247	209,409
Miscellaneous revenues —		
Judges' Public Service Superannuation Account deductions	13,876,400	13,627,964
Total Agency	**14,041,432**	**13,842,079**
Courts Administration Service		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	12,283	33,084
Adjustments to prior year's payables	45,035	14,396
	57,318	47,480
Sales of goods and services —		
Services of a regulatory nature —		
Filing fees	1,881,630	1,630,510
Court costs	24,282	13,350
	1,905,912	*1,643,860*
Sales of goods and information products —		
Sales from photocopies	*89,492*	*101,663*
Other fees and charges	...	*15*
	1,995,404	1,745,538
Proceeds from the disposal of surplus Crown assets	3,799	7,935
Miscellaneous revenues —		
Court fines	1,574,000	1,066,000
Sundries	2,042,811	1,575,976
	3,616,811	2,641,976
Total Agency	**5,673,332**	**4,442,929**
Office of the Director of Public Prosecutions		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	130,819	70,392
Adjustments to prior year's payables	47,418	...
	178,237	70,392
Sales of goods and services —		
Services of a non-regulatory nature —		
Charge revenues credited to the vote	16,842,479	18,617,474
Miscellaneous revenues —		
Fines and forfeitures	1,316,334	1,058,575
Rental of dwellings and utilities	466,509	422,475
Crown corporation billing	98,934	88,858
Sundries	3,542	6,120
	1,885,319	1,576,028
Total Agency	**18,906,035**	**20,263,894**
Offices of the Information and Privacy Commissioners of Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	(6,876)	43,459
Adjustments to prior year's payables	54,088	80,381
	47,212	123,840
Proceeds from the disposal of surplus Crown assets	156	361
Miscellaneous revenues	15,237	190
Total Agency	**62,605**	**124,391**

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Supreme Court of Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	14,313	38,168
Adjustments to prior year's payables	16,334	20,309
	30,647	58,477
Sales of goods and services —		
Lease and use of public property	*8,166*	*8,883*
Sales of goods and information products —		
Sale of Supreme Court Bulletin	...	(900)
Sale of reasons for judgment	2,690	1,204
	2,690	*304*
Other fees and charges —		
Photocopies	26,137	35,577
Filing fees	63,254	74,219
Sundries	35,118	31,692
	124,509	*141,488*
	135,365	150,675
Proceeds from the disposal of surplus Crown assets	814	937
Miscellaneous revenues —		
Judges' contributions towards annuities	49,706	33,545
Total Agency	**216,532**	**243,634**
Ministry Summary		
Other revenues —		
Refunds of previous years' expenditures	8,134,604	14,446,780
Sales of goods and services	367,746,728	384,946,578
Proceeds from the disposal of surplus Crown assets	6,325	12,000
Miscellaneous revenues	20,179,906	18,563,965
Total Ministry	**396,067,563**	**417,969,323**

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Section 18

2012-2013

Public Accounts of Canada

National Defence

Department

Canadian Forces Grievance Board

Communications Security Establishment

Military Police Complaints Commission

Office of the Communications Security Establishment Commissioner

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — Resources are acquired to meet Government Defence Expectations.

- **Program Activity** — Equipment acquisition and disposal

This program acquires and disposes of equipment required for Canadian Forces operations. This includes the acquisition of new & replacement capabilities or capital improvements to in-service equipment and their disposal at the end of their service life. Equipment acquisition occurs primarily through collaboration with Public Works and Government Services (PWGSC), Industry Canada (IC) and the vendors. Equipment acquisition activities include defining requirements, engineering design, sourcing, validation of requirements, developing procurement strategy, contracting, contract negotiation and award, contract administration and management, project management of equipment acquisitions.

- **Program Activity** — Recruiting of personnel and initial training

This program will promote National Defence as a preferred workplace with the general public and to recruit new hires for a broad range of trades and other general, professional and scientific occupations. This involves deepening Defence's connections to the various educational and ethnic communities to attract the right number and mix of people who have the skills needed to contribute to meeting the Defence Mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure that proactive measures are taken to address the challenges arising from current labour market pressures for specific skill sets within certain geographic locations. The program will attract, select and enrol personnel and conduct initial training (basic recruit and occupational training) to military members to the Operational Functional Point. This ensures that sufficient personnel are recruited and trained with the needed skills in the appropriate occupation, now and into the future, to meet Defence requirements. This is accomplished through the provision of recruitment centres, recruitment campaigns, advertising and other outreach activities as well as the necessary training staff, facilities and associated supports.

- **Program Activity** — Real property and informatics infrastructure acquisition and disposal

An extensive portfolio of land, works, buildings and informatics required to support the delivery of defence operations. The real property and informatics infrastructure acquisition and disposal program aims to ensure that the right real property and informatics is acquired and disposed of, and is available where and when needed, while providing value for money, advancing objectives for the greening of government land and buildings, and adhering to best practices for asset life-cycle management. Program activities include working with stakeholders to define requirements; updating the real property and informatics development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property and informatics are acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The activity includes the Capital Assistance Program (CAP) which is a capital contribution program under which Defence makes financial contributions to support the transfer of infrastructure facilities to provinces, territories, municipalities and/or their agencies. CAP projects support real property goals and objectives by encouraging cost-effective solutions for the provision of infrastructure on bases and wings across Canada.

- **Program Activity** — Defence science and technology

This program provides the Government of Canada with critical scientific knowledge and innovation to address defence & security challenges and needs. The S&T Program includes direction setting, program planning, program management, and capability management, execution and assessment. The Program comprises multi-year projects with activities in research, technology development, analysis and experimentation applied to inform, enable and respond to Canada's defence and security priorities over multiple time horizons extending up to a 20-year outlook. The scientific knowledge and innovation generated from these activities informs decisions on Defence capability acquisitions, readiness preparation and the conduct of operations in response to Government priorities. Activities under this program draw on internal capability and make extensive use of partnerships with Canadian industry and academia as well as international organizations.

Strategic Outcome — National Defence is ready to meet Government Defence Expectations.

- **Program Activity** — Land readiness

This program provides Canada with a combat-capable, multi-purpose Army. The program will generate and sustain relevant, responsive, combat capable land forces that are effective across the spectrum of conflict, from peacekeeping and nation building to war fighting. This is accomplished by bringing land forces to a state of readiness for operations, assembling and organizing Land personnel, supplies, and materiel as well as the provision of individual and collective training to prepare land forces to defend Canadian interests domestically, continentally and internationally.

- **Program Activity** — Joint and common readiness

This program will ensure Defence is ready to operate in a joint capacity, as directed by Government, to respond to domestic, continental and international requirements within the required response time. The program will generate and sustain forces for activities, operations and organizations in which elements of at least two services (e.g. Navy, Army, Air Force) participate. This is accomplished through the provision of training of a joint and common nature, the equipping of forces and the provision of their means to deploy in a joint capacity.

- **Program Activity** — Maritime readiness

This program provides Canada with a combat-capable, multi-purpose Navy. The program will generate and sustain relevant, responsive, combat capable maritime forces that are able to respond to a spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing maritime forces to a state of readiness for operations, by assembling, and organizing maritime personnel, supplies, and materiel. This includes the training and equipping of forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

- **Program Activity** — Aerospace readiness

This program will provide Canada with a combat-capable, multi-purpose Air Force. The program will generate and sustain relevant, responsive, combat capable aerospace forces that are able to respond to the spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing aerospace forces to a state of readiness for operations, by assembling, and organizing aerospace personnel, supplies, and materiel. This includes the training and equipping of aerospace forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

Strategic Outcome — Defence operations improve peace, stability and security wherever deployed.

- **Program Activity** — International peace, stability and security

This program will contribute to global peace and security by conducting global CF operations, across the spectrum from humanitarian assistance to combat, in concert with national and international partners, to achieve timely and decisive results in support of Canada's national interests. This is accomplished through the mobilization and deployment of forces internationally. Canadian Expeditionary Force Command is the operational command responsible for all Canadian Forces (CF) international operations, with the exception of operations conducted solely by Special Operations Forces elements.

- **Program Activity** — Situational awareness

The Government of Canada and Defence require an accurate and timely security picture and comprehensive situational awareness and threat knowledge for Canada and abroad. This program will provide credible, reliable and sustained intelligence services to Defence in support of decision making and military operations, as well as, support to other government departments in the defence and security of Canada. Work activities include geospatial intelligence, imagery intelligence, signals intelligence, and counter intelligence. The program also ensures the acquisition and use of information from the global information infrastructure to provide foreign intelligence to support Government of Canada intelligence priorities. This is accomplished through the collection, dissemination and analysis of electronic information. The program will ensure the provision of advice, guidance and services to help protect electronic information and information infrastructures of importance to the Government of Canada as well as technical and operational assistance to federal law enforcement and security agencies in the performance of their lawful duties.

- **Program Activity** — Canadian peace, stability and security

This program employs the Canadian Forces in the conduct of operations to ensure the safety and security of Canadians and the defence of Canada. These operations include protecting Canada's sovereignty, responding to domestic disasters or humanitarian crisis, supporting domestic security requirements, and conducting search and rescue activities. This is accomplished through the mobilization and deployment of forces within Canada. Canada Command is responsible for the conduct of all Canadian forces domestic operations – routine and contingency – and is the national operational authority for the defence of Canada.

- **Program Activity** — Continental peace, stability and security

This program employs the Canadian forces in the conduct of operations, both independently and in conjunction with allies, for the defence of North America and its approaches. Activities under this program include continental operations as required in accordance with Government of Canada policy. This is accomplished through the mobilization and deployment of forces for the defence of North America and its approaches. Canada Command is responsible for the conduct of all continental operations – routine and contingency – and is the national operational authority for the defence of North America and its approaches.

Strategic Outcome — Care and support to the Canadian Forces and Contribution to Canadian Society.

- **Program Activity** — Defence Team personnel support

The Defence Team personnel support program will provide a broad spectrum of support services such as financial support for education and housing and facilities services, as well as, benefits to military personnel and their families. The program will also provide learning support to Defence civilians. This program is necessary as the provision of fair and equitable support is a key element of the Social Contract between the nation and its military personnel that is essential to enhance personnel readiness and deployability, and establish the Canadian Forces as an employer of choice and learning institution.

- **Program Activity** — Canadian identity

This program preserves and promotes Canadian identity by providing youth programs, ceremonial activities and the preservation of military history. The program is necessary to demonstrate the military heritage and proficiency of the Canadian Forces (CF) to Canadians and inform them of the military profession and practice in Canada. This is realized through initiatives such as ceremonial and band performances, CF museums, CF history and heritage books, web content and the Cadets.

- **Program Activity** — Environment protection and stewardship

This program promotes public health and safety and supports sustainable development on Defence lands and wherever Defence operates. It delivers multi-faceted real property/infrastructure environmental protection and stewardship compliant with applicable legislation and federal policy that extends through every level of departmental decision-making.

- **Program Activity** — Non-security support

Defence is strongly committed to contributing to Canadian society in non-operational roles. The program will provide supports to develop national competency in defence issues and to the whole of government approach by sharing information with other government departments and non-governmental organizations. This may include the provision of grants to researchers to generate knowledge related to defence issues or provide meteorological or mapping information to other government departments in the interest of information sharing on horizontal initiatives.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Forces Grievance Board

Strategic Outcome — The Chief of the Defence Staff and members of the Canadian Forces have access to a fair, independent and timely review of military grievances.

- **Program Activity** — Review Canadian Forces grievances

The Chief of the Defence Staff refers grievances as prescribed under Queen's Regulations and Orders for the Canadian Forces as well as every grievance concerning a decision or an act of the Chief of the Defence Staff in respect of a particular officer or non-commissioned member to the Board for its findings and recommendations. The Board conducts objective and transparent reviews of grievances with due respect to fairness and equity for each member of the Canadian Forces, regardless of rank or position. It ensures that the rights of military personnel are considered fairly throughout the process and that its Board Members act in the best interest of the parties concerned. The findings and recommendations it issues are not only based in law but form precedents that may facilitate change within the Canadian Forces. As an administrative tribunal designed to review grievances, the Board must ensure that its recommendations comply with the law and can be implemented in accordance with its enabling legislation, relevant human rights legislation and the *Canadian Charter of Rights and Freedoms*.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Communications Security Establishment

Strategic Outcome — CSEC's foreign signals intelligence and technical security capabilities advance and protect Canada's vital interests.

- **Program Activity** — Signals intelligence

As mandated by section 273.64 of the *National Defence Act*, the Signals Intelligence program provides foreign intelligence that addresses the Government of Canada's vital interests in defence, security and international affairs through the collection, processing, analysis and reporting of intelligence. It also contributes to the protection of electronic information and information infrastructures of importance to the Government of Canada, and provides technical and operational assistance to federal law enforcement and security agencies.

- **Program Activity** — IT Security

The Information Technology Security program provides advice, guidance and services to help ensure the protection of electronic information and information systems of importance to the Government of Canada, as mandated by the *National Defence Act* and in accordance with the Policy on Government Security.

Military Police Complaints Commission

Strategic Outcome — Conduct complaints against the Military Police and interference complaints by the Military Police are resolved in a fair and timely manner, and recommendations made are implemented by the Department of National Defence and/or the Canadian Forces.

- **Program Activity** — Complaints resolution

This program aims to successfully resolve complaints about the conduct of military police members as well as complaints of interference with military police investigations by overseeing and reviewing all complaints received. This program is necessary to help the military police to be as effective and as professional as possible in their policing duties and functions.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Office of the Communications Security Establishment Commissioner

Strategic Outcome — The Communications Security Establishment Canada performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.

- **Program Activity** — The Communications Security Establishment Canada review program

The program activity provides independent review by the Office of the Communications Security Establishment Commissioner of the lawfulness of the activities of the Communications Security Establishment Canada. The core functions of this program consist in reviewing the Communications Security Establishment Canada's activities to ensure they comply with the laws of Canada in general and, in particular, the *Canadian Charter of Rights and Freedoms*, the *National Defence Act*, the *Criminal Code* and the *Privacy Act*.

If the Commissioner believes that an activity of the Communications Security Establishment Canada carried out under its foreign intelligence or its information technology security mandates may not be in compliance with the law, he is required to inform the Minister of National Defence and the Attorney General of Canada, accordingly. Through this program activity, and in response to any complaint filed by Canadian citizens and permanent residents of Canada, the Commissioner may undertake any investigation that he considers necessary. In addition, the Commissioner has a duty under the *Security of Information Act* to receive information from persons who are permanently bound to secrecy if they wish to claim a public interest defence for divulging classified information (referred to in the Act as special operational information) about the Communications Security Establishment Canada.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	14,060,633,021	...	...	14,060,633,021	1	Operating expenditures				
...	...	1	...	1	1a	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	1b	Operating expenditures — To authorize the transfers of appropriations				
...	...	911,881,638	...	911,881,638	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	402,550	402,550		Transfer from: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	794,708,435	794,708,435		Vote 5				
...	...	...	50,000,000	50,000,000		Vote 10				
...	...	...	390,000	390,000		Vote 80 (Industry)				
...	...	...	887,240	887,240		Vote 95 (Industry)				
...	...	...	13,332,191	13,332,191		TB Vote 15 (1)				
...	...	...	246,587,405	246,587,405		TB Vote 25 (1)				
...	...	...	53,071,134	53,071,134		TB Vote 30 (1)				
...	...	...	(849,600)	(849,600)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(164,694)	(164,694)		Vote 1 (Indian Affairs and Northern Development)				
...	...	...	(1,245,000)	(1,245,000)		Vote 5 (Atlantic Canada Opportunities Agency)				
...	...	...	(70,000)	(70,000)		Vote 10 (Fisheries and Oceans)				
...	...	...	(1,710,000)	(1,710,000)		Vote 10 (Indian Affairs and Northern Development)				
...	...	...	(3,904,161)	(3,904,161)		Vote 20				
...	...	...	(130,000)	(130,000)		Vote 25 (Environment)				
...	...	...	(300,000)	(300,000)		Vote 25 (Health)				
...	...	...	(20,000)	(20,000)		Vote 45 (Public Safety and Emergency Preparedness)				
...	14,060,633,021	911,881,640	1,150,985,500	16,123,500,161		Total — Vote 1	15,001,660,268	1,121,839,893		15,039,358,546
...	4,103,611,138	...	...	4,103,611,138	5	Capital expenditures				
...	...	1	...	1	5b	Capital expenditures — To authorize the transfers of appropriations				
...	...	...	1,400,000	1,400,000		Transfer from: Vote 5 (Fisheries and Oceans)				
...	...	...	39,513,635	39,513,635		TB Vote 33 (1)				
...	...	...	(794,708,435)	(794,708,435)		Transfer to: Vote 1				
...	...	...	(784,216)	(784,216)		Vote 1 (Environment)				
...	...	...	(207,609)	(207,609)		Vote 1 (Fisheries and Oceans)				
...	...	...	(51,837)	(51,837)		Vote 1 (Transport)				
...	...	...	(535,000)	(535,000)		Vote 5 (Environment)				

...	...	...	(15,000)	(15,000)		Vote 5 (Foreign Affairs and International Trade)				
...	...	...	(465,000)	(465,000)		Vote 5 (Health)				
...	...	...	(11,528,000)	(11,528,000)		Vote 5 (Natural Resources)				
...	...	...	(75,000)	(75,000)		Vote 10				
...	...	...	(165,000)	(165,000)		Vote 15 (Natural Resources)				
...	...	...	(10,300,000)	(10,300,000)		Vote 20				
...	...	...	(550,000)	(550,000)		Vote 20 (Public Safety and Emergency Preparedness)				
...	...	...	(426,000)	(426,000)		Vote 25 (Agriculture and Agri-Food)				
...	...	...	(100,000)	(100,000)		Vote 50 (Canadian Heritage)				
...	...	...	(1,205,000)	(1,205,000)		Vote 50 (Public Safety and Emergency Preparedness)				
...	...	...	(802,800)	(802,800)		Vote 55 (Health)				
...	...	...	(418,000)	(418,000)		Vote 65 (Industry)				
...	4,103,611,138	1	(781,423,262)	3,322,187,877		Total — Vote 5	3,059,268,913	262,918,964	...	3,255,231,544
...	265,292,760	...	...	265,292,760	10	Grants and contributions				
...	...	1	...	1	10a	Grants and contributions — To authorize the transfers of appropriations				
...	...	...	75,000	75,000		Transfer from Vote 5				
...	...	...	(50,000,000)	(50,000,000)		Transfer to Vote 1				
...	265,292,760	1	(49,925,000)	215,367,761		Total — Vote 10	177,501,812	37,865,949		205,008,428
...	306,931,127	...	(4,831,889)	302,099,238	(S)	Contributions to employee benefit plans	302,099,238	...	...	332,628,046
...	1,057,036,145	...	348,583,024	1,405,619,169	(S)	Contributions to employee benefit plans — Members of the military	1,405,619,169	...	...	1,360,948,151
...	77,516	...	...	77,516	(S)	Minister of National Defence — Salary and motor car allowance	77,516	...	...	72,530
...	77,516	...	(49,437)	28,079	(S)	Associate Minister of National Defence — Salary and motor car allowance	28,079	...	...	72,525
...	4,492,604	...	(1,025,291)	3,467,313	(S)	Payments under the *Supplementary Retirement Benefits Act*	3,467,313	...	...	3,881,303
...	929,668	...	(216,855)	712,813	(S)	Payments under Parts I-IV of the *Defence Services Pension Continuation Act*	712,813	...	...	811,472
...	46,600	...	(23,570)	23,030	(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*)	23,030	...	...	44,918
...	...	...	4,015	4,015	(S)	Collection agency fees	4,015	...	...	2,534
16,724,353	...	...	38,672,275	55,396,628	(S)	Spending of proceeds from the disposal of surplus Crown assets	27,727,965	...	27,668,663	20,497,864
16,724,353	19,799,128,095	911,881,642	700,749,510	21,428,483,600		Total budgetary	19,978,190,131	1,422,624,806	27,668,663	20,218,757,861
85,819,815	...	...	...	85,819,815	L11c	Authorization for working capital advance account as established by Vote L20b, *Appropriation Act No. 1, 1976*. Limit $120,000,000 (Net)	600,814	...	85,219,001	(6,970,502)
						Total Department —				
16,724,353	**19,799,128,095**	**911,881,642**	**700,749,510**	**21,428,483,600**		**Budgetary**	**19,978,190,131**	**1,422,624,806**	**27,668,663**	**20,218,757,861**
85,819,815	**...**	**...**	**...**	**85,819,815**		**Non-budgetary**	**600,814**	**...**	**85,219,001**	**(6,970,502)**

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Canadian Forces Grievance Board				
...	6,062,076	...	...	6,062,076	15	Program expenditures				
...	...	...	2,119	2,119		Transfer from: TB Vote 15 (1)				
...	...	...	302,981	302,981		TB Vote 25 (1)				
...	...	...	71,221	71,221		TB Vote 30 (1)				
...	6,062,076	...	376,321	6,438,397		Total — Vote 15	5,276,211	1,162,186	...	5,727,601
...	610,029	...	(36,004)	574,025	(S)	Contributions to employee benefit plans	574,025	...	...	669,410
...	**6,672,105**	...	**340,317**	**7,012,422**		**Total Agency — Budgetary**	**5,850,236**	**1,162,186**	...	**6,397,011**
						Communications Security Establishment				
...	356,290,233	...	...	356,290,233	20	Program expenditures				
...	...	12,494,387	...	12,494,387	20a	Program expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	20b	Program expenditures — To authorize the transfers of appropriations				
...	...	1,942,475	...	1,942,475	20c	Program expenditures				
...	...	...	3,904,161	3,904,161		Transfer from: Vote 1				
...	...	...	10,300,000	10,300,000		Vote 5				
...	...	...	7,124,890	7,124,890		TB Vote 15 (1)				
...	...	...	12,620,931	12,620,931		TB Vote 25 (1)				
...	...	...	4,089,697	4,089,697		TB Vote 30 (1)				
...	356,290,233	14,436,863	38,039,679	408,766,775		Total — Vote 20	382,112,733	26,654,042	...	239,420,258
...	30,717,720	...	1,573,411	32,291,131	(S)	Contributions to employee benefit plans	32,291,131	...	...	12,436,322
...	...	...	90,693	90,693	(S)	Losses on foreign exchange	90,693	...	...	...
5,860	...	...	21,259	27,119	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	5,860	21,259	...
5,860	**387,007,953**	**14,436,863**	**39,725,042**	**441,175,718**		**Total Agency — Budgetary**	**414,494,557**	**26,659,902**	**21,259**	**251,856,580**
						Military Police Complaints Commission				
...	4,271,363	...	...	4,271,363	25	Program expenditures				
...	...	4,015,226	...	4,015,226	25b	Program expenditures				
...	...	...	160,447	160,447		Transfer from: TB Vote 25 (1)				
...	...	...	67,757	67,757		TB Vote 30 (1)				
...	4,271,363	4,015,226	228,204	8,514,793		Total — Vote 25	4,995,927	3,518,866	...	4,666,944

...	302,357	...	3,205	305,562	(S)	Contributions to employee benefit plans	305,562	...	...	255,976
27	...	...	4	31	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	27	4	...
27	**4,573,720**	**4,015,226**	**231,413**	**8,820,386**		**Total Agency — Budgetary**	**5,301,489**	**3,518,893**	**4**	**4,922,920**
						Office of the Communications Security Establishment Commissioner				
...	1,970,519	...	...	1,970,519	30	Program expenditures				
...	...	290,000	...	290,000	30c	Program expenditures				
...	...	...	98,526	98,526		Transfer from: TB Vote 25 (1)				
...	...	...	32,881	32,881		TB Vote 30 (1)				
...	1,970,519	290,000	131,407	2,391,926		Total — Vote 30	2,154,558	237,368	...	1,793,304
...	134,077	...	(2,916)	131,161	(S)	Contributions to employee benefit plans	131,161	...	...	149,124
...	**2,104,596**	**290,000**	**128,491**	**2,523,087**		**Total Agency — Budgetary**	**2,285,719**	**237,368**	**...**	**1,942,428**
						Total Ministry —				
16,730,240	**20,199,486,469**	**930,623,731**	**741,174,773**	**21,888,015,213**		**Budgetary**	**20,406,122,132**	**1,454,203,155**	**27,689,926**	**20,483,876,800**
85,819,815	**...**	**...**	**...**	**85,819,815**		**Non-budgetary**	**600,814**	**...**	**85,219,001**	**(6,970,502)**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Land readiness												
Budgetary	3,813,557,802	3,631,816,944	55,614,208	17,240,654	—	—	31,236,162	24,271,767	...	...	3,837,935,848	3,624,785,831
Non-budgetary	—	—	—	—	—	—	—	—	(40,894,608)	(286,298)	(40,894,608)	(286,298)
Joint and common readiness												
Budgetary	2,419,704,852	2,247,457,062	155,786,510	92,734,058	1,422,000	710,000	14,568,323	15,511,460	...	...	2,562,345,039	2,325,389,660
Non-budgetary	—	...	...	—	...	—	...	...	(3,545,464,504)	(24,821,374)	(3,545,464,504)	(24,821,374)
Maritime readiness												
Budgetary	2,362,726,764	2,337,879,011	84,248,461	59,240,070	—	—	13,373,439	16,414,239	...	...	2,433,601,786	2,380,704,842
Non-budgetary	...	...	...	—	—	—	...	—	559,054,043	3,913,870	559,054,043	3,913,870
Aerospace readiness												
Budgetary	2,036,981,344	1,883,035,876	41,924,129	74,075,978	—	...	18,121,759	18,871,850	...	...	2,060,783,714	1,938,240,004
Non-budgetary	...	...	...	—	...	—	—	—	39,768,683	278,416	39,768,683	278,416
Equipment acquisition and disposal	285,254,362	282,276,300	1,925,421,237	1,972,442,961	...	...	—	23,085	...	...	2,210,675,599	2,254,696,176
Recruiting of personnel and initial training												
Budgetary	1,322,766,178	1,134,752,300	5,018,919	5,631,940	—	...	21,024,339	1,763,849	...	...	1,306,760,758	1,138,620,391
Non-budgetary	...	...	...	...	—	—	...	...	2,654,930	18,587	2,654,930	18,587
Real property and informatics infrastructure acquisition and disposal	40,675,720	29,784,944	486,419,839	559,056,530	3,803,564	49,642	172,082	338,848	...	...	530,727,041	588,552,268
Defence science and technology	303,102,567	351,894,474	31,868,407	18,923,944	122,160	122,160	3,030,030	878,213	...	...	332,063,104	370,062,365
International peace, stability and security												
Budgetary	1,615,195,490	1,197,831,569	230,660,384	23,850,588	192,703,000	161,122,406	128,977,432	182,976,265	...	...	1,909,581,442	1,199,828,298
Non-budgetary	...	...	—	—	—	—	—	—	295,492,536	2,068,708	295,492,536	2,068,708
Situational awareness												
Budgetary	284,904,518	350,500,049	97,401,678	85,148,343	—	...	713,716	60,370	...	...	381,592,480	435,588,022
Non-budgetary	—	...	...	—	—	—	—	—	57,980,385	405,914	57,980,385	405,914
Canadian peace, stability and security	304,618,577	335,910,753	8,594,021	6,995,984	8,790,336	8,381,847	206,894	240,221	...	...	321,796,040	351,048,363
Continental peace, stability and security												
Budgetary	199,317,437	235,095,018	986,839	286,735	—	—	3,988,316	745,043	...	...	196,315,960	234,636,710
Non-budgetary	...	...	...	—	—	...	—	—	278,249,378	1,947,991	278,249,378	1,947,991
Defence Team personnel support												
Budgetary	1,761,690,695	1,715,125,817	35,106,574	47,257,044	4,228,856	4,228,856	111,668,351	109,922,215	...	...	1,689,357,774	1,656,689,502
Non-budgetary	...	...	...	—	...	...	—	—	2,438,978,972	17,075,000	2,438,978,972	17,075,000

Canadian identity	353,687,677	350,904,541	5,467,868	7,602,869	1,278,000	1,278,000	133,902	230,685	...	...	360,299,643	359,554,725
Environment protection and stewardship	124,328,135	101,266,905	1,632,164	1,326,369	6,648,000	5,500,000	81,674	87,061	...	...	132,526,625	108,006,213
Non-security support	6,069,787	3,042,608	56,512	43,396	575,001	312,057	909,596	1,239,145	...	...	5,791,704	2,158,916
Internal services	1,091,336,079	977,710,264	155,980,127	87,411,450	...	...	90,987,163	55,493,869	...	...	1,156,329,043	1,009,627,845
Sub-total —												
Budgetary	18,325,917,984	17,166,284,435	3,322,187,877	3,059,268,913	219,570,917	181,704,968	439,193,178	429,068,185	...	...	21,428,483,600	19,978,190,131
Non-budgetary	...	...	...	...	...	...	...	...	85,819,815	600,814	85,819,815	600,814
Revenues netted against expenditures	(439,193,178)	(429,068,185)	...	...	...	...	(439,193,178)	(429,068,185)	...	...	...	...
Total Department —												
Budgetary	**17,886,724,806**	**16,737,216,250**	**3,322,187,877**	**3,059,268,913**	**219,570,917**	**181,704,968**	...	...	...	...	**21,428,483,600**	**19,978,190,131**
Non-budgetary	...	...	...	...	...	...	...	...	**85,819,815**	**600,814**	**85,819,815**	**600,814**
Canadian Forces Grievance Board												
Review Canadian Forces grievances	4,592,850	3,847,015	...	...	...	...	...	...	...	...	4,592,850	3,847,015
Internal services	2,419,572	2,003,221	...	...	...	...	...	...	...	...	2,419,572	2,003,221
Total Agency — Budgetary	**7,012,422**	**5,850,236**	...	...	...	...	...	...	...	...	**7,012,422**	**5,850,236**
Communications Security Establishment												
Signals intelligence	299,462,036	287,898,173	...	...	...	...	...	...	...	...	299,462,036	287,898,173
IT Security	142,713,682	127,222,173	...	...	...	...	1,000,000	625,789	...	...	141,713,682	126,596,384
Sub-total	442,175,718	415,120,346	...	...	...	...	1,000,000	625,789	...	...	441,175,718	414,494,557
Revenues netted against expenditures	(1,000,000)	(625,789)	...	...	...	...	(1,000,000)	(625,789)	...	...	...	...
Total Agency — Budgetary	**441,175,718**	**414,494,557**	...	...	...	...	...	...	...	...	**441,175,718**	**414,494,557**
Military Police Complaints Commission												
Complaints resolution	7,245,638	1,967,472	...	...	...	...	...	...	...	...	7,245,638	1,967,472
Internal services	1,574,748	3,334,017	...	...	...	...	...	...	...	...	1,574,748	3,334,017
Total Agency — Budgetary	**8,820,386**	**5,301,489**	...	...	...	...	...	...	...	...	**8,820,386**	**5,301,489**
Office of the Communications Security Establishment Commissioner												
The Communications Security Establishment Canada review program	1,873,087	1,662,369	...	...	...	...	...	...	...	...	1,873,087	1,662,369
Internal services	650,000	623,350	...	...	...	...	...	...	...	...	650,000	623,350
Total Agency — Budgetary	**2,523,087**	**2,285,719**	...	...	...	...	...	...	...	...	**2,523,087**	**2,285,719**
Total Ministry —												
Budgetary	**18,346,256,419**	**17,165,148,251**	**3,322,187,877**	**3,059,268,913**	**219,570,917**	**181,704,968**	...	...	...	...	**21,888,015,213**	**20,406,122,132**
Non-budgetary	...	...	...	...	...	...	...	...	**85,819,815**	**600,814**	**85,819,815**	**600,814**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	1,500,000	...	...	1,500,000	Named grant to the Institute for Environmental Monitoring and Research	1,500,000	...	...	1,500,000
...	500,000	...	...	500,000	Grants in support of the Defence engagement program (formerly called the Security and Defence Forum grant program)	237,057	262,943	...	2,240,715
					Class Grant program to the National Offices of the Cadet Leagues of Canada:				
...	426,000	...	...	426,000	Navy League of Canada	426,000	...	...	418,000
...	426,000	...	...	426,000	Air Cadet League of Canada	426,000	...	...	418,000
...	426,000	...	...	426,000	Army Cadet League of Canada	426,000	...	...	418,000
...	46,600	...	(23,570)	23,030	(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan *(Appropriation Act No. 4 1968)*	23,030	...	...	44,918
...	25,700	...	...	25,700	Grant to the Royal Canadian Naval Benevolent Fund	25,700	...	...	25,300
...	...	1	75,000	75,001	Conference of Defence Associations named grant program	75,000	1	...	100,000
...	**3,350,300**	**1**	**51,430**	**3,401,731**	**Total — Grants**	**3,138,787**	**262,944**	**...**	**5,164,933**
					Contributions				
					North Atlantic Treaty Organization contribution program:				
...	137,203,000	...	(18,000,000)	119,203,000	NATO Military budget (NATO programs)	103,317,987	15,885,013	...	102,879,072
...	60,320,000	...	(10,000,000)	50,320,000	NATO Security investment program (NATO programs)	41,087,675	9,232,325	...	12,122,106
...	22,000,000	...	(22,000,000)	...	NATO Alliance Ground surveillance System (NATO major activities)	...	...	...	51,133,250
...	11,600,000	...	...	11,600,000	Contributions in support of the Military training and cooperation program	9,152,392	2,447,608	...	10,766,777
...	8,655,000	...	...	8,655,000	NATO Airborne Early Warning and Control Program Management Agency (NATO major activities)	5,725,415	2,929,585	...	2,898,917
...	5,450,000	...	(1,646,436)	3,803,564	Contributions in support of the Capital assistance program	49,642	3,753,922	...	2,375,000
...	5,148,000	...	...	5,148,000	Contribution program in support of the remediation of the former Mid-Canada line radar Sites in Ontario	4,000,000	1,148,000	...	6,000,000
...	4,492,604	...	(1,025,291)	3,467,313	(S) Payments under the *Supplementary Retirement Benefits Act*	3,467,313	...	...	3,881,303

...	4,000,000	...	1,646,436	5,646,436	Contribution program in support of the Search and Rescue New Initiatives Fund	5,646,436	...	...	5,701,355
...	2,953,900	...	...	2,953,900	Contribution to the Civil Air Search and Rescue Association	2,545,411	408,489	...	2,395,404
...	2,925,000	...	...	2,925,000	NATO other activities	1,838,937	1,086,063	...	2,205,332
...	1,422,000	...	...	1,422,000	Canadian Association of Physician Assistants Contribution program	710,000	712,000	...	1,100,000
...	929,668	...	(216,855)	712,813	(S) Payments under Parts I-IV of the *Defence Services Pension Continuation Act*	712,813	...	...	811,472
...	190,000	...	...	190,000	COSPAS-SARSAT Secretariat contribution program	190,000	...	...	190,000
...	122,160	...	...	122,160	Contribution to the Biological and Chemical Defence Review Committee	122,160	...	...	121,200
...	**267,411,332**	**...**	**(51,242,146)**	**216,169,186**	**Total — Contributions**	**178,566,181**	**37,603,005**	**...**	**204,581,188**
...	**270,761,632**	**1**	**(51,190,716)**	**219,570,917**	**Total Ministry**	**181,704,968**	**37,865,949**	**...**	**209,746,121**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Land readiness			
Recovery from members	26,494,710	18,610,008	18,525,878
Recovery from other government departments (OGD's)	604,040	501,881	511,923
Recovery from other governments/ UN/NATO	...	101,764	21,892
Other recoveries	4,137,412	5,058,114	4,210,832
	31,236,162	24,271,767	23,270,525
Joint and common readiness			
Recovery from members	8,338,518	8,967,515	8,305,071
Recovery from other governments departments (OGD's)	3,809,542	2,115,675	1,674,894
Recovery from other governments/ UN/NATO	...	59,747	36,315
Other recoveries	2,420,263	4,368,523	3,307,133
	14,568,323	15,511,460	13,323,413
Maritime readiness			
Recovery from members	5,963,269	4,707,668	5,180,158
Recovery from other government departments (OGD's)	2,333,818	3,239,816	2,181,342
Recovery from other governments/ UN/NATO	546,720	6,376,945	608,660
Other recoveries	4,529,632	2,089,810	7,114,296
	13,373,439	16,414,239	15,084,456
Aerospace readiness			
Recovery from members	5,441,083	5,580,940	5,558,066
Recovery from other government departments (OGD's)	341,395	271,661	523,332
Recovery from other governments/ UN/NATO	2,304,970	3,580,548	705,123
Other recoveries	10,034,311	9,438,701	11,613,267
	18,121,759	18,871,850	18,399,788
Equipment acquisition and disposal			
Recovery from other government departments (OGD's)	...	23,085	19
Other recoveries	...	...	2,482
	...	23,085	2,501
Recruiting of personnel and initial training			
Recovery from members	374,501	598,896	631,229
Recovery from other government departments (OGD's)	33,204	59,185	48,921
Recovery from other governments/ UN/NATO	20,192,448	25,600	1,322,940
Other recoveries	424,186	1,080,168	178,820
	21,024,339	1,763,849	2,181,910
Real property and informatics infrastructure acquisition and disposal			
Recovery from other government departments (OGD's)	5,389	6,915	22,383
Recovery from other governments/ UN/NATO	...	...	64
Other recoveries	166,693	331,933	161,464
	172,082	338,848	183,911
Defence science and technology			
Recovery from other government departments (OGD's)	73,794	7,041	13,607
Recovery from other governments/ UN/NATO	275,723	63,707	64
Other recoveries	2,680,513	807,465	1,335,827
	3,030,030	878,213	1,349,498
International peace, stability and security			
Recovery from members	187,142	1,658,561	902,603
Recovery from other governments departments (OGD's)	9,602,625	25,106,926	8,672,045
Recovery from other governments/ UN/NATO	118,898,250	146,779,485	136,065,096
Other recoveries	289,415	9,431,293	16,093,113
	128,977,432	182,976,265	161,732,857

Details of Respendable Amounts — *Continued*

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Situational awareness			
Recovery from members	...	315	321
Recovery from other governments departments (OGD's)	349,507	153	61,962
Other recoveries	364,209	59,902	131,512
	713,716	60,370	193,795
Canadian peace, stability and security			
Recovery from members	...	1,910	1,633
Recovery from other governments departments (OGD's)	22,131	2,752	8,051
Recovery from other governments/ UN/NATO	...	101,761	...
Other recoveries	184,763	133,798	133,382
	206,894	240,221	143,066
Continental peace, stability and security			
Recovery from members	...	...	203
Recovery from other governments departments (OGD's)	10,700	36,256	11,021
Recovery from other governments/ UN/NATO	3,920,516	74,093	24,747
Other recoveries	57,100	634,694	146,810
	3,988,316	745,043	182,781
Defence Team personnel support			
Recovery from members	103,143,980	96,031,981	95,199,006
Recovery from other governments departments (OGD's)	29,158	128,173	108,259
Recovery from other governments/ UN/NATO	...	5,578,634	257
Other recoveries	8,495,213	8,183,427	12,426,717
	111,668,351	109,922,215	107,734,239
Canadian identity			
Recovery from members	47,113	23,531	38,297
Recovery from other governments departments (OGD's)	12,677	14,411	12,476
Recovery from other governments/ UN/NATO	...	...	129
Other recoveries	74,112	192,743	104,207
	133,902	230,685	155,109
Environment protection and stewardship			
Recovery from members	254	811	746
Recovery from other governments departments (OGD's)	23,101	13,367	15,158
Other recoveries	58,319	72,883	106,600
	81,674	87,061	122,504
Non-security support			
Recovery from other governments departments (OGD's)	278,200	917,520	283,903
Recovery from other governments/ UN/NATO	592,280	287,963	643,415
Other recoveries	39,116	33,662	35,092
	909,596	1,239,145	962,410
Internal services			
Recovery from members	11,015,000	11,100,709	11,116,249
Recovery from other governments departments (OGD's)	828,843	1,773,047	583,343
Recovery from other governments/ UN/NATO	1,238,852	543,694	1,212,770
Other recoveries	77,904,468	42,076,419	30,672,937
	90,987,163	55,493,869	43,585,299
Total budgetary	439,193,178	429,068,185	388,608,062
Non-budgetary (respendable receipts)			
Land readiness	27,098,352	27,098,352	39,973,897
Joint and common readiness	42,173,685	42,173,685	29,769,845
Maritime readiness	9,047,203	9,047,203	15,366,634
Aerospace readiness	6,764,852	6,764,852	13,244,270
Recruiting of personnel and initial training	229,046	229,046	494,045
International peace, stability and security	41,308,157	41,308,157	46,759,170
Situational awareness	4,453,827	4,453,827	4,313,585
Continental peace, stability and security	23,399,382	23,399,382	23,025,159
Defence Team personnel support	(16,894,472)	(16,894,472)	340,815
Total non-budgetary	137,580,032	137,580,032	173,287,420[1]
Total Department —			
Budgetary	**439,193,178**	**429,068,185**	**388,608,062**
Non-budgetary	**137,580,032**	**137,580,032**	**173,287,420**

Details of Respendable Amounts — *Concluded*

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Communications Security Establishment			
Budgetary (respendable revenues)			
IT Security			
Other recoveries	1,000,000	625,789	...
Total Agency — Budgetary	**1,000,000**	**625,789**	**...**
Total Ministry —			
Budgetary	**440,193,178**	**429,693,974**	**388,608,062**
Non-budgetary	**137,580,032**	**137,580,032**	**173,287,420**

(1) Amends reporting in previous year's *Public Accounts of Canada.*

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues — [1]		
Return on investments —		
Other accounts —		
Interest on loans to employees posted abroad	235,952	259,327
Interest earned from funds on deposit with suppliers/ banks	593,797	(279,708)
Security deposit (outside Canada posting)	4,094	11,205
	833,843	(9,176)
Refunds of previous years' expenditures	74,962,849	145,471,769
Sales of goods and services —		
Lease and use of public property	*124,331,988*	*121,473,221*
Services of a regulatory nature	*8,467*	*6,203*
Services of a non-regulatory nature	*207,865,204*	*165,680,810*
Sales of goods and information products	*81,139,397*	*103,459,998*
Other fees and charges —		
Deferred revenues	(1,324,503)	(1,104,974)
Revenues from fines	599,450	730,930
Sundries	9,021,170	10,776,238
	8,296,117	*10,402,194*
	421,641,173	401,022,426
Proceeds from the disposal of surplus Crown assets	38,672,275	26,316,208
Miscellaneous revenues —		
Includes payments received from United Nations	14,999,307	16,828,490
Total Department	**551,109,447**	**589,629,717**
Canadian Forces Grievance Board		
Other revenues —		
Refunds of previous years' expenditures	14,074	58,518
Miscellaneous revenues	20	15
Total Agency	**14,094**	**58,533**
Communications Security Establishment		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	1,258,429	...
Adjustments to prior year's payables	9,053,221	...
	10,311,650	...

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Sales of goods and services —		
Services of a non-regulatory nature	—	*321,600*
Other fees and charges —		
Other fees and charges	...	238,700
Miscellaneous	633,089	...
	633,089	*238,700*
	633,089	560,300
Proceeds from the disposal of surplus Crown assets	21,259	5,859
Miscellaneous revenues —		
Interest and penalties	...	15
Lease and use of public property	5,273	1,211
Net gain on exchange	59	...
Other miscellaneous revenues	...	23,716
	5,332	24,942
Total Agency	**10,971,330**	**591,101**
Military Police Complaints Commission		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	23,542	...
Adjustments to prior year's payables	...	113,686
	23,542	113,686
Proceeds from the disposal of surplus Crown assets	4	27
Miscellaneous revenues	313	...
Total Agency	**23,859**	**113,713**
Ministry Summary		
Other revenues —		
Return on investments	833,843	(9,176)
Refunds of previous years' expenditures	85,312,115	145,643,973
Sales of goods and services	422,274,262	401,582,726
Proceeds from the disposal of surplus Crown assets	38,693,538	26,322,094
Miscellaneous revenues	15,004,972	16,853,447
Total Ministry	**562,118,730**	**590,393,064**

(1) Interest unless otherwise indicated.

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Section 19

2012-2013

Public Accounts of Canada

Natural Resources

Department

Atomic Energy of Canada Limited

Canadian Nuclear Safety Commission

National Energy Board

Northern Pipeline Agency

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — Canada's natural resource sectors are globally competitive.

- **Program Activity** — Statutory programs – Atlantic offshore

This program activity is about monitoring and facilitating payment disbursal agreements and transfer payments under the *Atlantic Offshore Accord Acts*.

- **Program Activity** — Investment in natural resource sectors

Investing in the development of natural resources is costly and risky due to the uncertainties related to the potential economic viability of natural resources. There are many factors to consider when deciding whether or not to develop a natural resource. In some cases, investors and/or companies lack knowledge on and, thus, are unaware of potential opportunities. The objective of this program activity is to encourage natural resource sector investment by either decreasing the risk of development or increasing knowledge on opportunities. This objective is achieved by providing funding and information on the factors that determine the potential economic viability of natural resources.

- **Program Activity** — Innovation for new products and processes

Optimizing the use of Canada's natural resources and the processes by which they are developed would improve the productivity of the natural resources sectors and reduce its dependency on the sale of traditional natural resource products. The objective of this program activity is twofold: to maximize the productivity and to decrease our dependency on the sale of traditional products by encouraging natural resources sectors to adopt new technologies and processes to develop new products. This objective is achieved by conducting science, research, development, and demonstrations on new applications, technologies, processes, and products.

- **Program Activity** — Market access and diversification

Canada's natural resource sectors face two key barriers to market access and diversification: 1) trade and policy barriers and 2) lack of awareness of Canada's natural resource products. The objectives of this program activity are to break down those barriers and support natural resource markets by making information available to Canadians, supporting negotiations to reduce trade barriers, and ensuring that regulations are up-to-date. This helps maintain natural resource sectors' access to existing markets and increases their access to new market segments.

Strategic Outcome — Natural Resource Sectors and Consumers are Environmentally Responsible.

- **Program Activity** — Energy-efficient practices and lower-carbon energy sources

Canada's energy markets are defined by consumption and production decisions; however, consumers and producers do not necessarily make decisions that minimize their impact on the environment due to several barriers including: 1) a lack of awareness of available options and their benefits, 2) insufficient capacity for adoption (e.g. regulatory frameworks, codes and standards, etc.) and 3) financial risk. The objective of this program activity is to address these barriers and encourage and enable energy consumers and producers to adopt cleaner and more efficient technologies, products, services and practices, thereby transforming the market. This objective is achieved through education and outreach activities, targeted incentives, and regulatory interventions that keep pace with technological changes.

- **Program Activity** — Technology innovation

Solutions to the environmental challenges faced by the natural resource sectors require sustained efforts in research, development and demonstration because the current level of science and technology is inadequate to address these concerns. However, the natural resource sectors neither have all the necessary knowledge nor make the necessary investments in innovation due to the potential poor return on investment. The objective of this program activity is to encourage academia, industry and the public sector to research, develop and demonstrate innovative solutions to environmental challenges encountered in the natural resource sectors. This objective is achieved through the generation and dissemination of scientific knowledge, and the development and demonstration of new technologies.

- **Program Activity** — Responsible natural resource management

Greater knowledge of risks and environmentally-responsible practices could help to prevent and reduce the environmental impacts of natural resource development. The objectives of the program activity are to enable government departments, regulatory bodies and industry to assess these impacts to the environment and develop, monitor and maintain resources or clean-up wastes responsibly. These objectives are achieved through the provision of assessments and knowledge rooted in sound science, and waste management efforts in collaboration with provinces, federal agencies and municipalities.

Strategic Outcome — Canadians have information to manage their lands and natural resources, and are protected from related risks.

- **Program Activity** — Protection for Canadians and natural resources

Natural resource development and military activities, and changes in the environment pose risks to human, natural resource and infrastructure health. Without the appropriate coordination for and knowledge on the management of these risks, the impacts would be severe. The objective of this program activity is to enable other government departments, communities and the private sector to manage these risks to human, natural resource and infrastructure. This objective is achieved by providing regulation and knowledge, fulfilling legislated and regulatory responsibilities, and ensuring capacity.

- **Program Activity** — Landmass information

NRCan provides clearly-defined legal boundaries, a robust property system framework, authoritative geographic infrastructure and fundamental geospatial information on Canada's landmass. Without these frameworks, negative impact will result to the Canadian economy, environment and standard of living. This program activity delivers Canada's regulatory system for Canada Lands legal surveys, the fundamental geodetic reference system, earth observation and mapping information. Together, these support the Canadian public, other departments and levels of government, the private sector and academia to carry out a variety of decisions founded on location-based information, such as land transactions, commercial/ industrial development, transportation and logistics. This fundamental information enables, effective management of Canada's natural resources and lands including opportunities for collaboration across jurisdictions (i.e. cross-border planning, regulatory efficiency), which advances the interests of Canada's natural resources sectors, both domestically and at the international level.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Atomic Energy of Canada Limited

Strategic Outcome — Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.

- **Program Activity** — Commercial business

The sale on a fully commercial basis of nuclear products and services. Commercial business activities leverage the investment in research and development on a full cost recovery basis and generates profits, which are returned to the corporation. Commercial profits assist in funding primarily the Nuclear Platform including the national research laboratories at Chalk River and also development of new reactor technologies including the next-generation Advanced CANDU Reactor. The various commercial business lines and related services/products provide innovative cost effective business solutions to customers. These sales primarily to nuclear generating facilities are required to optimize the production of a secure and safe energy supply worldwide. Nuclear energy is an essential component of the solution for clean air and climate change improvements worldwide.

- **Program Activity** — Facilities and nuclear operations

This program activity supports the operations of Atomic Energy of Canada Limited (AECL) and requires major facilities such as reactors, experimental loops, hot cells and waste management plants.

- **Program Activity** — Research and development

Research and development undertaken to maintain and enhance Canada's scientific and technological expertise in support of the production of environmentally friendly and cost effective CANDU nuclear generated electricity as well as other important peaceful applications of nuclear technologies in areas such as medicine. In particular it involves the maintenance of the intellectual property that has been developed over a period of sixty years covering basic knowledge of: materials, reactor physics, chemistry, critical components, radiation, and the environment; that could have an impact on the safety, licensing and design basis of CANDU technology.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Nuclear Safety Commission

Strategic Outcome — Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.

- **Program Activity** — Compliance program

The Compliance program is in place to ensure that CNSC licensees exhibit a high level of compliance with the CNSC's regulatory framework. This program enables the CNSC to provide regulatory assurance to Canadians of the continuing compliance and safety performance of licensees.

This program activity's funding is used for the promotion of compliance, safety culture and common safety values, compliance audits, inspections, and enforcement actions.

- **Program Activity** — Regulatory framework program

The Regulatory framework program is in place to ensure that Canadians in general, and licensees in particular, have a clear and pragmatic regulatory framework for the nuclear industry in Canada.

Funds are used to develop and make amendments to the *Nuclear and Safety Control Act*, regulations under the Act, regulatory and guidance documents, the Safeguards Agreement and Additional Protocol between Canada and the International Atomic Energy Agency, and Canada's bilateral Nuclear Cooperation Agreements to provide the basis for regulating the nuclear industry in order to protect the health, safety, security of Canadians and the environment, and to implement Canada's international commitments on the peaceful use of nuclear energy.

The CNSC also administers the *Nuclear Liability Act* and, as a Responsible Authority under the *Canadian Environmental Assessment Act*, carries out environmental assessments for nuclear projects in accordance with this legislation.

- **Program Activity** — Licensing and certification program

The Licensing and Certification program is in place to issue licences or certify persons, organizations, or prescribed equipment for conducting nuclear-related activities in Canada. With this program activity's funding, the CNSC obtains evidence of the applicant licensees' ability to operate safely and comply with all regulatory requirements, including nuclear safeguards and non-proliferation. The CNSC undertakes this work to obtain assurance that nuclear activities and facilities in Canada are conducted with adequate provision for protection of health, safety, security of Canadians and the environment, and the implementation of Canada's international commitments on the peaceful use of nuclear energy.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

National Energy Board

Strategic Outcome — Pipelines, power lines, energy development and energy trade are regulated in the Canadian public interest.

- **Program Activity** — Energy regulation program

This program activity enables Canadian energy infrastructure to be appropriately developed and managed throughout its life cycle. This program also allows for the appropriate exploration and development of oil and gas in frontier and offshore areas. The authority for this program is derived from the *National Energy Board Act*, the *Canada Oil and Gas Operations Act*, the *Canada Petroleum Resources Act*, the Canada Labour Code and other associated regulations and guidelines. As an independent regulatory tribunal, the NEB examines and makes decisions on public interest considerations related to safety and security, environmental protection, economic efficiency and the rights and interests of those affected by NEB-regulated facilities. Energy regulation provides Canadians with safe, reliable and efficient energy supply.

- **Program Activity** — Energy information program

Under this program activity, the supply, demand, production, development, transmission and trade of energy are analyzed to ensure the requirements of Canadians are appropriately met. Advice is provided on energy issues of interest to Parliament. The Board uses energy information to inform its regulatory decisions and to produce publicly-available assessments of energy trends, events and issues which may affect Canadian energy markets and the supply and demand for energy. The authority for this program is derived from the *National Energy Board Act*.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Northern Pipeline Agency

Strategic Outcome — The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.

- **Program Activity** — Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline

Regulate the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	718,655,062	...	...	718,655,062	1	Operating expenditures				
...	...	1	...	1	1a	Operating expenditures — To authorize the transfer of appropriations				
...	...	1	...	1	1b	Operating expenditures — To authorize the transfer of appropriations				
...	...	...	82,865,172	82,865,172		Transfer from: Vote 10				
...	...	...	4,593,339	4,593,339		TB Vote 15 (1)				
...	...	...	29,359,917	29,359,917		TB Vote 25 (1)				
...	...	...	29,994,776	29,994,776		TB Vote 30 (1)				
...	...	...	(30,000)	(30,000)		Transfer to: Vote 1 (Industry)				
...	...	...	(1,033,184)	(1,033,184)		Vote 1 (Public Works and Government Services)				
...	...	...	(3,852,696)	(3,852,696)		Vote 5				
...	718,655,062	2	141,897,324	860,552,388		Total — Vote 1	765,184,744	95,367,644	...	755,418,094
...	6,839,269	...	...	6,839,269	5	Capital expenditures				
...	...	1	...	1	5a	Capital expenditures — To authorize the transfer of appropriations				
...	...	1	...	1	5b	Capital expenditures — To authorize the transfer of appropriations				
...	...	1		1	5c	Capital expenditures — To authorize the transfer of appropriations				
...	...	...	3,852,696	3,852,696		Transfer from: Vote 1				
...	...	...	11,528,000	11,528,000		Vote 5 (National Defence)				
...	...	...	7,393,200	7,393,200		Vote 10				
...	...	...	2,344,045	2,344,045		TB Vote 33 (1)				
...	6,839,269	3	25,117,941	31,957,213		Total — Vote 5	29,045,487	2,911,726	...	21,361,585
...	832,277,020	...	...	832,277,020	10	Grants and contributions				
...	...	...	(82,865,172)	(82,865,172)		Transfer to: Vote 1				
...	...	...	(7,393,200)	(7,393,200)		Vote 5 (Industry)				
...	832,277,020	...	(90,258,372)	742,018,648		Total — Vote 10	423,456,774	318,561,874	...	1,285,909,038
...	59,716,340	...	3,788,675	63,505,015	(S)	Contributions to employee benefit plans	63,505,015	...	...	64,134,812
...	77,516	...	...	77,516	(S)	Minister of Natural Resources — Salary and motor car allowance	77,516	...	...	77,516
...	987,902,000	(337,486,000)	(84,294,730)	566,121,270	(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	566,121,270	...	...	1,059,753,176
...	135,846,000	(53,196,000)	(27,529,702)	55,120,298	(S)	Payments to the Nova Scotia Offshore Revenue Account	55,120,298	...	...	157,288,886

...	59,338,000	...	(59,338,000)	...	(S)	Grant to the Canada Foundation for Sustainable Development Technology	...	...	...	...
...	7,756,000	...	(4,409,075)	3,346,925	(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board (*Canada-Newfoundland Atlantic Accord Implementation Act*)	3,346,925	...	...	3,447,813
...	3,450,000	...	(848,316)	2,601,684	(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board (*Canada-Nova Scotia Offshore Petroleum Resources Accord Implementation Act*)	2,601,684	...	...	2,240,265
7,109,320	...	...	...	7,109,320	(S)	Geomatics Canada Revolving Fund	112,207	...	6,997,113	448,096
...	...	57,774,592	...	57,774,592	(S)	Payments of the Crown Share Adjustment for Nova Scotia Offshore Petroleum Resources	57,774,592	...	...	...
443,532	...	...	319,805	763,337	(S)	Spending of proceeds from the disposal of surplus Crown assets	445,738	...	317,599	304,742
...	...	...	18,714	18,714	(S)	Collection agency fees	18,714	...	...	4,614
...	...	...	...	...		Appropriations not required for the current year	...	...	...	1,783,968
7,552,852	**2,811,857,207**	**(332,907,403)**	**(95,535,736)**	**2,390,966,920**		**Total Department — Budgetary**	**1,966,810,964**	**416,841,244**	**7,314,712**	**3,352,172,605**
						Atomic Energy of Canada Limited				
...	102,143,000	...	...	102,143,000	15	Operating and capital expenditures				
...	...	166,200,000	...	166,200,000	15a	Payments to Atomic Energy of Canada Limited for operating and capital expenditures — To authorize the transfer of appropriations				
...	...	76,800,000	...	76,800,000	15b	Payments to Atomic Energy of Canada Limited for operating and capital expenditures — To authorize the transfer of appropriations				
...	...	...	165,000	165,000		Transfer from Vote 5 (National Defence)				
...	102,143,000	243,000,000	165,000	345,308,000		Total — Vote 15	341,243,000	4,065,000	...	537,031,083
...	274,552,095	...	(63,952,095)	210,600,000	(S)	Pursuant to section 2146 of the *Job and Economic Growth Act*, for the divestiture of Atomic Energy of Canada Limited	210,600,000	...	...	182,000,000
...	**376,695,095**	**243,000,000**	**(63,787,095)**	**555,908,000**		**Total Agency — Budgetary**	**551,843,000**	**4,065,000**	**...**	**719,031,083**
						Canadian Nuclear Safety Commission				
...	29,302,138	...	...	29,302,138	20	Program expenditures				
...	...	8,604,751	...	8,604,751	20b	Program expenditures — To authorize the transfer of appropriations				
...	...	445,910	...	445,910	20c	Program expenditures				
...	...	...	1,217,665	1,217,665		Transfer from: TB Vote 25 (1)				
...	...	...	955,988	955,988		TB Vote 30 (1)				
...	...	...	(114,360)	(114,360)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(5,000)	(5,000)		Vote 20 (Public Works and Government Services)				
...	29,302,138	9,050,661	2,054,293	40,407,092		Total — Vote 20	37,676,689	2,730,403	...	39,864,044

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	3,840,994	...	10,818,794	14,659,788	(S)	Contributions to employee benefit plans	14,659,788	...	...	14,459,933
...	90,685,811	...	(1,141,692)	89,544,119	(S)	Expenditures pursuant to subsection 29.1(1) of the *Financial Administration Act*	87,308,726	2,235,393	...	81,733,689
12,504	...	...	41,537	54,041	(S)	Spending of proceeds from the disposal of surplus Crown assets	53,951	...	90	11,498
12,504	**123,828,943**	**9,050,661**	**11,772,932**	**144,665,040**		**Total Agency — Budgetary**	**139,699,154**	**4,965,796**	**90**	**136,069,164**
						National Energy Board				
...	52,592,572	...	...	52,592,572	25	Program expenditures				
...	...	5,890,861	...	5,890,861	25b	Program expenditures — To authorize the transfer of appropriations				
...	...	...	4,146,222	4,146,222		Transfer from: TB Vote 15 [1]				
...	...	...	2,527,717	2,527,717		TB Vote 25 [1]				
...	...	...	1,739,172	1,739,172		TB Vote 30 [1]				
...	52,592,572	5,890,861	8,413,111	66,896,544		Total — Vote 25	61,997,295	4,899,249	...	57,099,363
...	6,494,511	...	1,053,835	7,548,346	(S)	Contributions to employee benefit plans	7,548,346	...	...	7,276,250
52	...	...	52	104	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	52	52	...
52	**59,087,083**	**5,890,861**	**9,466,998**	**74,444,994**		**Total Agency — Budgetary**	**69,545,641**	**4,899,301**	**52**	**64,375,613**
						Northern Pipeline Agency				
...	3,103,000	...	...	3,103,000	30	Program expenditures				
...	...	...	60,150	60,150		Transfer from TB Vote 25 [1]				
...	3,103,000	...	60,150	3,163,150		Total — Vote 30	1,735,889	1,427,261	...	1,995,695
...	122,320	...	61,933	184,253	(S)	Contributions to employee benefit plans	184,253	...	...	111,918
...	**3,225,320**	**...**	**122,083**	**3,347,403**		**Total Agency — Budgetary**	**1,920,142**	**1,427,261**	**...**	**2,107,613**
7,565,408	**3,374,693,648**	**(74,965,881)**	**(137,960,818)**	**3,169,332,357**		**Total Ministry — Budgetary**	**2,729,818,901**	**432,198,602**	**7,314,854**	**4,273,756,078**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Statutory programs – Atlantic offshore	...	...	...	...	684,964,769	684,964,769	...	...	...	...	684,964,769	684,964,769
Investment in natural resource sectors	72,112,608	69,793,637	...	...	3,726,064	3,690,063	854,100	164,551	...	...	74,984,572	73,319,149
Innovation for new products and processes	40,818,138	38,913,497	3,587,152	3,587,152	58,225,721	54,340,720	2,900,000	2,893,225	...	...	99,731,011	93,948,144
Market access and diversification	40,015,114	38,088,734	78,000	...	17,480,880	17,363,880	200,000	32,253	...	...	57,373,994	55,420,361
Energy-efficient practices and lower-carbon energy sources	54,593,818	52,782,783	...	...	467,505,963	289,974,090	450,000	332,326	...	...	521,649,781	342,424,547
Technology innovation	122,085,810	113,372,277	3,051,808	1,725,508	183,945,206	50,498,206	18,410,000	13,395,643	...	...	290,672,824	152,200,348
Responsible natural resource management	304,945,439	231,910,152	8,088	1,088	6,654,565	5,643,565	770,000	679,866	...	...	310,838,092	236,874,939
Protection for Canadians and natural resources	63,561,064	60,136,647	106,965	69,965	3,679,040	1,145,040	7,113,200	5,747,506	...	...	60,233,869	55,604,146
Landmass information	82,574,541	71,856,336	22,737,205	21,355,779	350,430	350,430	2,336,110	2,601,204	...	...	103,326,066	90,961,341
Internal services	184,653,168	178,459,455	2,387,995	2,305,995	450,779	450,779	300,000	123,009	...	...	187,191,942	181,093,220
Sub-total	965,359,700	855,313,518	31,957,213	29,045,487	1,426,983,417	1,108,421,542	33,333,410	25,969,583	...	...	2,390,966,920	1,966,810,964
Revenues netted against expenditures	(33,333,410)	(25,969,583)	...	...	...	...	(33,333,410)	(25,969,583)	...	...	...	...
Total Department — Budgetary	**932,026,290**	**829,343,935**	**31,957,213**	**29,045,487**	**1,426,983,417**	**1,108,421,542**	...	...	...	...	**2,390,966,920**	**1,966,810,964**
Atomic Energy of Canada Limited — Budgetary	**555,908,000**	**551,843,000**	...	...	...	...	...	...	...	...	**555,908,000**	**551,843,000**
Canadian Nuclear Safety Commission												
Compliance program	44,893,862	41,778,894	...	...	...	...	...	...	...	...	44,893,862	41,778,894
Regulatory framework program	29,084,428	28,336,763	...	...	2,270,980	1,345,980	...	...	...	...	31,355,408	29,682,743
Licensing and certification program	25,224,065	25,198,405	...	...	...	105,602	...	...	...	...	25,224,065	25,304,007
Internal services	43,191,705	42,933,510	...	...	...	...	...	...	...	...	43,191,705	42,933,510
Total Agency — Budgetary	**142,394,060**	**138,247,572**	...	...	**2,270,980**	**1,451,582**	...	...	...	...	**144,665,040**	**139,699,154**

Program Activity — *Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
National Energy Board												
Energy regulation program	40,437,850	44,003,153	...	...	4,340,067	122,719	...	...	...	...	44,777,917	44,125,872
Energy information program	7,962,686	5,974,560	...	...	...	...	...	...	...	...	7,962,686	5,974,560
Internal services	21,704,391	19,445,209	...	...	...	...	...	...	...	...	21,704,391	19,445,209
Total Agency — Budgetary	**70,104,927**	**69,422,922**	**...**	**...**	**4,340,067**	**122,719**	**...**	**...**	**...**	**...**	**74,444,994**	**69,545,641**
Northern Pipeline Agency												
Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline	1,871,191	1,784,196	...	...	1,476,212	135,946	...	...	...	...	3,347,403	1,920,142
Total Agency — Budgetary	**1,871,191**	**1,784,196**	**...**	**...**	**1,476,212**	**135,946**	**...**	**...**	**...**	**...**	**3,347,403**	**1,920,142**
Total Ministry — Budgetary	**1,702,304,468**	**1,590,641,625**	**31,957,213**	**29,045,487**	**1,435,070,676**	**1,110,131,789**	**...**	**...**	**...**	**...**	**3,169,332,357**	**2,729,818,901**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
—	62,500,000	—	—	62,500,000	Grant to the Canada Foundation for Sustainable Development Technology	—	62,500,000	—	—
—	2,911,000	—	(614,111)	2,296,889	Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	2,054,324	242,565	—	2,059,446
—	1,826,000	—	—	1,826,000	Grants in support of the Property value protection program and the Municipal tax revenue loss protection program associated with low-level radioactive waste clean-up in the Port Hope area	944,988	881,012	—	1,334,000
—	—	—	1,300,000	1,300,000	Implementation of the Port Hope Area Initiative	1,300,000	—	—	—
—	—	—	—	—	Items not required for the current year	—	—	—	197,978,338
...	**67,237,000**	**...**	**685,889**	**67,922,889**	**Total — Grants**	**4,299,312**	**63,623,577**	**—**	**201,371,784**
					Contributions				
—	987,902,000	(337,486,000)	(84,294,730)	566,121,270	(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	566,121,270	—	—	1,059,753,176
—	279,600,000	—	(126,405,000)	153,195,000	Clean Energy Fund program	26,469,464	126,725,536	—	90,640,884
—	236,430,000	—	1,005,128	237,435,128	Contributions in support of ecoENERGY for biofuels	130,046,621	107,388,507	—	156,766,128
—	143,139,000	—	(8,465,000)	134,674,000	Contributions in support of ecoENERGY for renewable power	127,584,238	7,089,762	—	125,737,467
—	135,846,000	(53,196,000)	(27,529,702)	55,120,298	(S) Payments to the Nova Scotia Offshore Revenue Account	55,120,298	—	—	157,288,886
—	28,104,000	—	1,500,000	29,604,000	Wind power production incentive contribution program	29,604,000	—	—	28,446,182
—	28,099,320	—	(2,520,211)	25,579,109	Contribution in support of the Investments in forest industry transformation program	21,705,420	3,873,689	—	17,348,255
—	27,926,000	—	(5,700,000)	22,226,000	Contributions in support of ecoENERGY innovation initiative	15,858,744	6,367,256	—	—
—	7,756,000	—	(4,409,075)	3,346,925	(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	3,346,925	—	—	3,447,813
—	4,728,000	—	(500,000)	4,228,000	Renewal and enhancement of funding for the Forest Research Institute	4,228,000	—	—	4,878,000
—	3,900,000	—	(1,800,000)	2,100,000	Forest communities program	2,100,000	—	—	3,983,750
—	3,500,000	—	(199,889)	3,300,111	Climate change adaptation initiatives	766,569	2,533,542	—	10,800,853
—	3,466,700	—	(52,000)	3,414,700	Contribution program for African model forest initiative	3,284,597	130,103	—	2,664,586
—	3,450,000	—	(848,316)	2,601,684	(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,601,684	—	—	2,240,265
—	1,980,000	—	—	1,980,000	Contributions in support of ecoENERGY Efficiency program	1,605,773	374,227	—	1,219,358

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	1,629,000	...	2,772,221	4,401,221	Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	4,068,787	332,434	...	8,124,901
...	1,000,000	...	(685,930)	314,070	Contribution to the Aboriginal Forestry Initiative	279,012	35,058	...	371,000
...	750,000	...	140,000	890,000	GeoConnections program	889,965	35	...	197,400
...	558,000	...	(41,700)	516,300	Youth employment strategy	439,328	76,972	...	533,468
...	230,000	...	(116,500)	113,500	Contributions in support of ecoENERGY alternative fuel	113,357	143	...	56,536
...	...	...	27,372,800	27,372,800	Contributions in support of the Forest innovation program	27,361,766	11,034	...	38,071,091
...	...	...	16,671,820	16,671,820	Contribution in support of the Expanding market opportunities program	16,671,820	...	...	13,449,694
...	...	...	6,080,000	6,080,000	Contributions in support of the Isotope technology acceleration program to advance the development of alternatives to existing medical isotope production technologies	6,080,000	...	...	...
...	...	57,774,592	...	57,774,592	(S) Payments of the Crown Share Adjustment for Nova Scotia Offshore Petroleum Resources	57,774,592	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	580,848,501
...	**1,899,994,020**	**(332,907,408)**	**(208,026,084)**	**1,359,060,528**	**Total — Contributions**	**1,104,122,230**	**254,938,298**	**...**	**2,307,267,394**
...	**1,967,231,020**	**(332,907,408)**	**(207,340,195)**	**1,426,983,417**	**Total Department**	**1,108,421,542**	**318,561,875**	**...**	**2,508,639,178**
					Canadian Nuclear Safety Commission				
					Grants				
...	**75,000**	...	...	**75,000**	Grants to enable the research, development and management of activities that contribute to the objectives of the Research and support program	**75,000**	...	...	**73,300**
					Contributions				
...	925,000	...	...	925,000	Participant funding program	105,602	819,398	...	86,252
...	770,000	...	500,980	1,270,980	Contributions to enable the research, development and management of activities that contribute to the objectives of the Research and support program, and the Canadian safeguards support program	1,270,980	...	...	1,003,463
...	**1,695,000**	**...**	**500,980**	**2,195,980**	**Total — Contributions**	**1,376,582**	**819,398**	**...**	**1,089,715**
...	**1,770,000**	**...**	**500,980**	**2,270,980**	**Total Agency**	**1,451,582**	**819,398**	**...**	**1,163,015**

					National Energy Board				
					Contributions				
...	4,340,067	...	...	4,340,067	Participant funding program	122,719	4,217,348	...	201,886
...	**4,340,067**	...	...	**4,340,067**	**Total Agency**	**122,719**	**4,217,348**	...	**201,886**
					National Pipeline Agency				
					Contributions				
...	1,710,000	...	(233,788)	1,476,212	Contributions to conduct consultation activities, primarily with Aboriginal groups who could be affected by the Foothills Pipe Lines project	135,946	1,340,266	...	671,511
...	**1,710,000**	...	**(233,788)**	**1,476,212**	**Total Agency**	**135,946**	**1,340,266**	...	**671,511**
...	**1,975,051,087**	**(332,907,408)**	**(207,073,003)**	**1,435,070,676**	**Total Ministry**	**1,110,131,789**	**324,938,887**	...	**2,510,675,590**

(S) Statutory transfer payments.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Investment in natural resource sectors			
Sales of goods and services	800,500	136,816	...
Miscellaneous revenues	53,600	27,735	...
	854,100	164,551	...
Innovation for new products and processes			
Sales of goods and services	2,800,000	2,797,653	...
Miscellaneous revenues	100,000	95,572	...
	2,900,000	2,893,225	...
Market access and diversification			
Sales of goods and services	100,000	13,013	...
Miscellaneous revenues	100,000	19,240	...
	200,000	32,253	...
Energy-efficient practices and lower-carbon energy sources			
Sales of goods and services	450,000	332,326	...
Technology innovation			
Sales of goods and services	18,400,000	13,395,243	...
Miscellaneous revenues	10,000	400	...
	18,410,000	13,395,643	...
Responsible natural resource management			
Sales of goods and services	600,000	535,236	...
Miscellaneous revenues	170,000	144,630	...
	770,000	679,866	...
Protection for Canadians and natural resources			
Sales of goods and services	6,000,000	5,017,771	...
Miscellaneous revenues	1,113,200	729,735	...
	7,113,200	5,747,506	...
Landmass information			
Sales of goods and services	2,336,110	2,601,204	...
Internal services			
Sales of goods and services	200,000	96,024	1,078
Miscellaneous revenues	100,000	26,985	61,083
	300,000	123,009	62,161
Economic opportunities for natural resources			
Sales of goods and services	...	...	2,900,170
Miscellaneous revenues	...	...	165,997
	...	...	3,066,167
Clean energy			
Sales of goods and services	...	...	8,838,854
Ecosystem risk management			
Sales of goods and services	...	...	3,105,595
Miscellaneous revenues	...	...	91,776
	...	...	3,197,371
Natural resources and landmass knowledge and systems			
Sales of goods and services	...	...	130,344
Adapting to a changing climate and hazard risk management			
Sales of goods and services	...	...	6,916,892
Miscellaneous revenues	...	...	261,307
	...	...	7,178,199
Geomatics Canada Revolving Fund	...	...	2,590,653
Total Ministry — Budgetary	**33,333,410**	**25,969,583**	**25,063,749**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of expenditures pertaining to purchased goods and services	1,022,983	1,014,912
Refunds of expenditures pertaining to capital purchased	...	9,437
Refunds of transfer payments — Subsidies and capital assistance	173,866	244,396
Refunds of other transfer payments	36,229,511	9,700,598
Adjustments to prior year's payables —		
Adjustments pertaining to goods and services	34,198,439	10,972,130
	71,624,799	21,941,473
Sales of goods and services —		
Rights and privileges —		
Royalties from licensing, permits and copyright	543,457,659	1,149,401,987
Licences and permits	1,741,979	1,784,196
	545,199,638	*1,151,186,183*
Lease and use of public property	*297,535*	*126,252*
Services of a regulatory nature	*1,460,589*	*1,370,218*
Services of a non-regulatory nature	*20,916,003*	*20,191,796*
Sales of goods and information products —		
Charts, maps and plans	546,257	2,772,952
Sales of others goods	1,966,012	...
	2,512,269	*2,772,952*
Other fees and charges —		
Services to other government departments as per section 29.2 of the *Financial Administration Act*	110,904	...
Sundries	463,224,266	585,060,839
	463,335,170	*585,060,839*
	1,033,721,204	1,760,708,240
Proceeds from the disposal of surplus Crown assets	319,805	444,202
Miscellaneous revenues —		
Interest on overdue accounts receivables	96,938	114,261
Total Department	**1,105,762,746**	**1,783,208,176**
Canadian Nuclear Safety Commission		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	39,439	96,611
Adjustments to prior year's payables	209,366	131,576
	248,805	228,187
Sales of goods and services —		
Services of a regulatory nature —		
Cost recovery	110,275,100	104,469,436
Other fees and charges —		
Deferred revenue from services of a regulatory nature	(34,357)	152,355
	110,240,743	104,621,791
Proceeds from the disposal of surplus Crown assets	41,537	12,504
Miscellaneous revenues —		
Access to information	595	1,384
Sundries	2,680	1,131
	3,275	2,515
Total Agency	**110,534,360**	**104,864,997**
National Energy Board		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	60,772	47,279
Adjustments to prior year's payables	...	6,576
	60,772	53,855
Sales of goods and services —		
Rights and privileges	*750*	*625*
Services of a regulatory nature	*70,192,686*	*64,925,924*
Other fees and charges —		
Interest on overdue accounts receivable	8,076	16,218
Sundries	7,565	1,003
	15,641	*17,221*
	70,209,077	64,943,770
Proceeds from the disposal of surplus Crown assets	52	52
Total Agency	**70,269,901**	**64,997,677**
Northern Pipeline Agency		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	12,463	2,857
Adjustments to prior year's payables	22,222	537
	34,685	3,394

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Sales of goods and services —		
Rights and privileges	...	27,594
Services of a regulatory nature	3,421,096	1,730,752
	3,421,096	1,758,346
Total Agency	**3,455,781**	**1,761,740**
Ministry Summary		
Other revenues —		
Refunds of previous years' expenditures	71,969,061	22,226,909
Sales of goods and services	1,217,592,120	1,932,032,147
Proceeds from the disposal of surplus Crown assets	361,394	456,758
Miscellaneous revenues	100,213	116,776
Total Ministry	**1,290,022,788**	**1,954,832,590**

Section 20

2012-2013

Public Accounts of Canada

Parliament

The Senate

House of Commons

Library of Parliament

Office of the Conflict of Interest and Ethics Commissioner

Senate Ethics Officer

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

The Senate

Strategic Outcome — To provide the best possible environment for Senators to effectively contribute to federal legislation and public policy issues in the best interest of all Canadians.

- **Program Activity** — Senators and their Offices

Provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines. Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

- **Program Activity** — Administrative support

Provide the ongoing support services required for the effective, efficient and economical delivery of operating programs outlined under the other two program activities of the Senate. Administrative support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations. Costs included in this program activity are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; repairs, trades and transportation services; corporate improvement including internal audit and strategic management.

- **Program Activity** — Chamber, committees and associations

Provide the support and services Senators require for their work in the Senate Chamber; standing, special and joint committees; and parliamentary associations. This includes procedural, legislative, and information products such as Speaker's rulings, legislative drafting, official publications and broadcasting; and administrative services such as budgets and logistics for meetings. Costs included under this program activity are: salaries for additional duties of the Officers of the Senate; staff costs of operating the offices of Officers of the Senate; salaries of the Clerk's and Legislative Sectors; journals, reporting of debates and publications; committees, parliamentary associations and exchanges; broadcasting; and Senate Pages.

House of Commons

Strategic Outcome — Effective administrative and professional support for Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in caucus.

- **Program Activity** — Members and House officers

Members assume the roles of legislators and elected representatives of their constituency. In their constituencies, Members participate in events and activities and hold discussions with constituents about their concerns. In the Chamber, Members participate in debates and study and vote on legislation. Members sit on standing committees and special or joint committees, since the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and interparliamentary groups, and are members of delegations for parliamentary exchanges. Finally, in caucus, Members develop strategy, discuss policy and examine important issues with fellow party members, and direct the work of party research offices. Some Members also assume additional functions such as: the Speaker, Deputy Speaker, House Leaders and Chief Whips.

- **Program Activity** — House administration

House employees are responsible for providing services to Members elected during a Parliament. They also serve the House as an institution on a permanent basis by ensuring continuity from one Parliament to another, access to parliamentary records, and a stable infrastructure to support Members in the democratic process. Advice and support are provided in a wide variety of areas such as: procedural, legislative and legal services; information technology and management; building management; security; food services; finance; human resources; and workplace health and safety. The staff of the House of Commons strives to support the institution and the Members in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in caucus.

Library of Parliament

Strategic Outcome — An informed and accessible Parliament.

- **Program Activity** — Information support for Parliament

This Program Activity provides parliamentarians with information, documentation, research and analysis services to help them fulfill their roles as legislators and representatives and to support them in their efforts to make Parliament and information about Parliament accessible to the public.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Office of the Conflict of Interest and Ethics Commissioner

Strategic Outcome — The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.

- **Program Activity** — Administration of the *Conflict of Interest Act* and the *Conflict of Interest Code for Members of the House of Commons*

The Commissioner provides confidential advice to Public Office Holders (POHs) and MPs about how to comply with the *Conflict of Interest Act* and the MP's Code respectively. She is also mandated to provide confidential advice to the Prime Minister about conflict of interest and ethics issues. The Commissioner may conduct an inquiry into whether a MP has contravened the Code or a present or former POH has breached the Act. This program activity benefits Canadians by minimizing the possibility of conflicts arising between the private interests and public duties of POHs and MPs and provides for the resolution of those conflicts in the public interest should they arise.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Senate Ethics Officer

Strategic Outcome — Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.

- **Program Activity** — Administration

The mandate of the Senate Ethics Officer is to administer and interpret the Code for Senators that sets out standards of conduct for Members of the Senate. The primary functions of the Senate Ethics Officer are:

- to provide confidential opinions and advice on any matter respecting Senators' obligations under the Code;
- to review confidential annual disclosure statements (listing sources of income, assets, liabilities, government contracts, financial and other interests), advise Senators on possible conflicts and compliance measures, and prepare public disclosure summaries;
- to conduct inquiries and investigations, if necessary, regarding compliance with the Code.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						The Senate				
....	57,933,343	....	....	57,933,343	1	Program expenditures	55,650,087	2,283,256	....	56,793,395
....	7,592,303	....	(683,417)	6,908,886	(S)	Contributions to employee benefit plans	6,908,886	....	....	6,641,354
....	26,690,200	....	(367,385)	26,322,815	(S)	Officers and Members of the Senate — Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account	26,322,815	....	....	26,544,931
....	**92,215,846**	**....**	**(1,050,802)**	**91,165,044**		**Total Agency — Budgetary**	**88,881,788**	**2,283,256**	**....**	**89,979,680**
						House of Commons				
....	290,903,894	....	....	290,903,894	5	Program expenditures				
....	....	1,586,114	....	1,586,114	5b	Program expenditures				
....	....	15,501,342	....	15,501,342	5c	Program expenditures				
....	290,903,894	17,087,456	....	307,991,350		Total — Vote 5	287,012,457	20,978,893	....	274,982,549
....	36,785,091	....	(1,874,790)	34,910,301	(S)	Contributions to employee benefit plans	34,910,301	....	....	35,017,888
....	118,246,048	....	(10,231,835)	108,014,213	(S)	Members of the House of Commons — Salaries and allowances of Officers and Members of the House of Commons under the *Parliament of Canada Act* and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	108,014,213	....	....	117,234,469
....	**445,935,033**	**17,087,456**	**(12,106,625)**	**450,915,864**		**Total Agency — Budgetary**	**429,936,971**	**20,978,893**	**....**	**427,234,906**
						Library of Parliament				
....	37,496,080	....	....	37,496,080	10	Program expenditures				
....	....	885,000	....	885,000	10b	Program expenditures — To authorize the transfer of appropriations				
....	....	950,000	....	950,000	10c	Program expenditures				
....	37,496,080	1,835,000	....	39,331,080		Total — Vote 10	39,330,783	297	....	36,369,707
....	5,134,976	....	(37,808)	5,097,168	(S)	Contributions to employee benefit plans	5,097,168	....	....	4,937,897
....	**42,631,056**	**1,835,000**	**(37,808)**	**44,428,248**		**Total Agency — Budgetary**	**44,427,951**	**297**	**....**	**41,307,604**

						Office of the Conflict of Interest and Ethics Commissioner				
...	6,338,000	...	...	6,338,000	15	Program expenditures	5,698,200	639,800	...	5,893,494
...	794,288	...	(39,039)	755,249	(S)	Contributions to employee benefit plans	755,249	...	...	744,367
...	**7,132,288**	**...**	**(39,039)**	**7,093,249**		**Total Agency — Budgetary**	**6,453,449**	**639,800**	**...**	**6,637,861**
						Senate Ethics Officer				
...	701,697	...	...	701,697	20	Program expenditures	569,694	132,003	...	709,569
...	105,600	...	(25,663)	79,937	(S)	Contributions to employee benefit plans	79,937	...	...	89,873
...	**807,297**	**...**	**(25,663)**	**781,634**		**Total Agency — Budgetary**	**649,631**	**132,003**	**...**	**799,442**
...	**588,721,520**	**18,922,456**	**(13,259,937)**	**594,384,039**		**Total Ministry — Budgetary**	**570,349,790**	**24,034,249**	**...**	**565,959,493**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
The Senate												
Senators and their offices	42,522,365	42,994,148	...	...	45,651	45,651	...	...	...	...	42,568,016	43,039,799
Administrative support	31,093,566	28,822,335	...	...	...	...	...	...	...	...	31,093,566	28,822,335
Chamber, committees and associations	17,130,187	16,646,379	...	...	373,275	373,275	...	...	...	...	17,503,462	17,019,654
Total Agency — Budgetary	**90,746,118**	**88,462,862**	...	...	**418,926**	**418,926**	...	...	...	...	**91,165,044**	**88,881,788**
House of Commons												
Members and House officers	256,765,469	240,863,647	...	...	884,932	824,564	13,224	13,224	...	...	257,637,177	241,674,987
House administration	194,177,397	189,170,368	...	...	55,123	45,449	953,833	953,833	...	...	193,278,687	188,261,984
Sub-total	450,942,866	430,034,015	...	...	940,055	870,013	967,057	967,057	...	...	450,915,864	429,936,971
Revenues netted against expenditures	(967,057)	(967,057)	...	...	...	...	(967,057)	(967,057)	...	...	...	...
Total Agency — Budgetary	**449,975,809**	**429,066,958**	...	...	**940,055**	**870,013**	...	...	...	...	**450,915,864**	**429,936,971**
Library of Parliament												
Information support for Parliament	34,536,055	34,019,434	...	...	...	...	1,000,000	703,122	...	...	33,536,055	33,316,312
Internal services	10,142,193	11,111,639	750,000	...	...	...	...	...	...	...	10,892,193	11,111,639
Sub-total	44,678,248	45,131,073	750,000	...	...	...	1,000,000	703,122	...	...	44,428,248	44,427,951
Revenues netted against expenditures	(1,000,000)	(703,122)	...	...	...	...	(1,000,000)	(703,122)	...	...	...	...
Total Agency — Budgetary	**43,678,248**	**44,427,951**	**750,000**	...	...	...	...	...	...	...	**44,428,248**	**44,427,951**
Office of the Conflict of Interest and Ethics Commissioner												
Administration of the *Conflict of Interest Act* and the *Conflict of Interest Code for Members of the House of Commons*	4,896,099	4,304,011	...	...	...	...	...	...	...	...	4,896,099	4,304,011
Internal services	2,197,150	2,149,438	...	...	...	...	...	...	...	...	2,197,150	2,149,438
Total Agency — Budgetary	**7,093,249**	**6,453,449**	...	...	...	...	...	...	...	...	**7,093,249**	**6,453,449**
Senate Ethics Officer — Budgetary	**781,634**	**649,631**	...	...	...	...	...	...	...	...	**781,634**	**649,631**
Total Ministry — Budgetary	**592,275,058**	**569,060,851**	**750,000**	...	**1,358,981**	**1,288,939**	...	...	...	...	**594,384,039**	**570,349,790**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					The Senate				
					Grants				
...	**167,000**	...	**(121,349)**	**45,651**	(S) Pensions to retired senators	**45,651**	...	...	**44,507**
					Contributions				
...	**380,000**	...	**(6,725)**	**373,275**	Contributions to parliamentary associations	**373,275**	...	...	**377,015**
...	**547,000**	...	**(128,074)**	**418,926**	**Total Agency**	**418,926**	...	...	**421,522**
					House of Commons				
					Contributions				
...	940,055	...	...	940,055	Payments to parliamentary and procedural associations	870,013	70,042	...	886,467
...	**940,055**	...	...	**940,055**	**Total Agency**	**870,013**	**70,042**	...	**886,467**
...	**1,487,055**	...	**(128,074)**	**1,358,981**	**Total Ministry**	**1,288,939**	**70,042**	...	**1,307,989**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
House of Commons			
Budgetary (respendable revenues)			
Members and House officers			
Proceeds from the disposal of assets	....	....	22,231
Parliamentary associations' membership fees	13,224	13,224	29,645
Other recoveries			74
	13,224	13,224	51,950
House administration			
Proceeds from the disposal of assets	20,101	20,101	6,960
Transfers from parliamentary restaurant	858,001	858,001	666,789
Other recoveries	75,731	75,731	37,054
	953,833	953,833	710,803
Total Agency — Budgetary	**967,057**	**967,057**	**762,753**
Library of Parliament			
Budgetary (respendable revenues)			
Information support for Parliament	1,000,000	703,122	839,700
Total Agency — Budgetary	**1,000,000**	**703,122**	**839,700**
Total Ministry — Budgetary	**1,967,057**	**1,670,179**	**1,602,453**

Revenues

Description	Current year	Previous year
	$	$
The Senate		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	152,846	38,465
Adjustments to prior year's payables	1,074,237	354,759
	1,227,083	393,224
Proceeds from the disposal of surplus Crown assets	41,211	20,375
Miscellaneous revenues —		
Senators' contribution to the Consolidated Revenue Fund as required by section 25 of the *Members of Parliament Retiring Allowances Act*	12,861	1,101
Total Agency	**1,281,155**	**414,700**
House of Commons		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	218,841	301,354
Adjustments to prior year's payables	114,456	38,959
	333,297	340,313
Sales of goods and services —		
Sales of goods and information products	*858,001*	*666,789*
Other fees and charges —		
Users charges respendable	42,320	65,529
Other	46,635	1,244
	88,955	*66,773*
	946,956	733,562
Proceeds from the disposal of surplus Crown assets	20,101	29,191
Total Agency	**1,300,354**	**1,103,066**
Library of Parliament		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	....	235
Adjustments to prior year's payables	29,670	53,110
	29,670	53,345
Sales of goods and services —		
Sales of goods and information products	714,218	858,405
Proceeds from the disposal of surplus Crown assets	5,124	....
Total Agency	**749,012**	**911,750**

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Office of the Conflict of Interest and Ethics Commissioner		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	4,560	—
Adjustments to prior year's payables	6,109	6,311
	10,669	6,311
Miscellaneous revenues —		
Revenues from penalties	1,900	800
Total Agency	**12,569**	**7,111**
Ministry Summary		
Other revenues —		
Refunds of previous years' expenditures	1,600,719	793,193
Sales of goods and services	1,661,174	1,591,967
Proceeds from the disposal of surplus Crown assets	66,436	49,566
Miscellaneous revenues	14,761	1,901
Total Ministry	**3,343,090**	**2,436,627**

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Section 21

2012-2013

Public Accounts of Canada

Privy Council

Department

Canadian Intergovernmental Conference Secretariat

Canadian Transportation Accident Investigation and Safety Board

Chief Electoral Officer

Office of the Commissioner of Official Languages

Public Appointments Commission Secretariat

Security Intelligence Review Committee

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

- **Program Activity** — Prime Minister and portfolio ministers' support and advice

The Privy Council Office (PCO) supports the Prime Minister in carrying out his unique responsibilities as Head of Government. PCO provides professional and non-partisan advice to the Prime Minister on policies, democratic reform, intergovernmental affairs, legislation and parliamentary issues facing the Government, appointments and machinery of government issues. PCO, as appropriate, consults with stakeholders, conducts research and performs a challenge function. PCO also supports the ministers in the Prime Minister's portfolio. PMO and the offices of the portfolio ministers have budgets to carry out their operations.

- **Program Activity** — Cabinet and Cabinet committees' advice and support

To ensure the smooth functioning of Cabinet decision making, PCO provides policy advice and secretariat support to the Cabinet and Cabinet committees, preparing briefing materials and distributing agendas and Cabinet documents. It facilitates integration across the federal community in support of the implementation of the Government's agenda by departments and agencies. PCO engages in consultation with departments and agencies, provides a challenge function during the policy development process and researches issues. PCO also ensures that proposals take into account issues related to implementation, communications, parliamentary affairs and federal-provincial-territorial relations.

- **Program Activity** — Public service leadership and direction

PCO sets strategic direction for the Public Service to foster a high-performing and accountable Public Service that has the talent, leadership capacity, and management frameworks to provide advice on and implement the Government's agenda. It also plays a key role in the management development and succession planning for senior leaders in the Public Service.

- **Program Activity** — Commissions of inquiry

The Commissions of inquiry have budgets to carry out their operations. Additionally, PCO provides financial and administrative support as well as a broad range of expertise to assist commissions of inquiry in fulfilling their mandates.

Strategic Outcome— The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Intergovernmental Conference Secretariat

Strategic Outcome — Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.

- **Program Activity** — Conference services

Provision of expert, impartial support services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level of federal-provincial-territorial and provincial-territorial conferences.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Transportation Accident Investigation and Safety Board

Strategic Outcome — Risks to the safety of the transportation system are reduced.

- **Program Activity** — Air investigations

The Air Investigations Program Activity conducts independent investigations into selected air transportation occurrences in or over Canada, and in certain circumstances internationally, to identify causes and contributing factors. This program also publishes investigation reports, formulates recommendations to improve safety, communicates safety information, undertakes outreach activities to advocate for changes, and follows up on responses to recommendations. The Air Investigations Program Activity also fulfills Canada's obligations related to transportation safety as required by the International Civil Aviation Organization. This program is governed by the *Canadian Transportation Accident Investigation and Safety Board Act*, the Transportation Safety Board Regulations, and the Annex 13 of the Convention on International Civil Aviation

- **Program Activity** — Rail investigations

The Rail Investigations Program Activity conducts independent investigations into selected rail transportation occurrences to identify causes and contributing factors. This program also publishes investigation reports, formulates recommendations to improve safety, communicates safety information, undertakes outreach activities to advocate for change, and follows up on responses to recommendations. The Rail Investigations Program Activity also provides assistance, upon request, to the provinces and territories for the investigation of short-line railway occurrences under provincial or territorial jurisdiction. This program is governed by the *Canadian Transportation Accident Investigation and Safety Board Act* and the Transportation Safety Board Regulations.

- **Program Activity** — Marine investigations

The Marine Investigations Program Activity conducts independent investigations into selected marine transportation occurrences in Canada, and in certain circumstances internationally to identify causes and contributing factors. This program also publishes investigation reports, formulates recommendations to improve safety, communicates safety information undertakes outreach activities to advocate for change, and follows up on responses to recommendations. The Marine Investigations Program Activity also fulfills some of Canada's obligations related to transportation safety as required by the International Maritime Organization. This program is governed by the *Canadian Transportation Accident Investigation and Safety Board Act*, the Transportation Safety Board Regulations, and the Casualty Investigation Code of the International Maritime Organization.

- **Program Activity** — Pipeline investigations

The Pipeline Investigations Program Activity conducts independent investigations into selected pipeline occurrences under federal jurisdiction within Canada to identify causes and contributing factors. This program also publishes investigation reports, formulates recommendations to improve safety, communicates safety information, undertakes outreach activities to advocate for change, and follows up on responses to recommendations. This program is governed by the *Canadian Transportation Accident Investigation and Safety Board Act* and the Transportation Safety Board Regulations.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Chief Electoral Officer

Strategic Outcome — An accessible electoral framework that Canadians trust and use.

- **Program Activity** — Regulation of electoral activities

This program activity provides Canadians with an electoral process that is fair, transparent and in compliance with the *Canada Elections Act*. Within this program activity, Elections Canada is responsible for administering the political financing provisions of the Act. This includes monitoring compliance, disclosure and reporting of financial activities, and enforcing electoral legislation.

- **Program Activity** — Electoral operations

This program activity allows Elections Canada to deliver fair and efficient electoral events whenever they may be required so that Canadians are able to exercise their democratic right to vote during a federal general election, by-election or referendm by providing an accessible and constantly improved electoral process responsive to the needs of electors.

- **Program Activity** — Electoral engagement

This program activity promotes and sustains the Canadian electoral process. It provides Canadians with electoral education and information programs so that they can make informed decisions about their engagement in the electoral process. It also aims to improve the electoral framework by consulting and sharing electoral practices with other stakeholders.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Office of the Commissioner of Official Languages

Strategic Outcome — Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

- **Program Activity** — Linguistic duality promotion

Through this program activity, Canadians gain a better understanding of the core value of linguistic duality. Official language communities benefit from the increased understanding and openness of institutions and the general population. The Office of the Commissioner of Official Languages (OCOL) works with Parliamentarians, federal institutions and other organizations subject to the *Official Languages Act*, official language communities and the Canadian public in promoting linguistic duality. OCOL builds links between federal institutions, official language communities and the different levels of government to help them better understand the needs of official language communities, the importance of bilingualism and the value of respecting Canada's linguistic duality. To fulfill its promotion role, OCOL conducts research, studies and public awareness activities as well as intervenes with senior federal officials so that they instill a change in culture to fully integrate linguistic duality in their organizations.

- **Program Activity** — Linguistic rights protection

Through this program activity, Canadians have a mechanism for recourse when they feel their language rights have been violated. Federal institutions and other organizations subject to the Act have an increased awareness of their obligations. The Office of the Commissioner of Official Languages investigates complaints filed by citizens who believe their language rights have not been respected, evaluates compliance with the *Official Languages Act* by federal institutions and other organizations subject to the Act through performance measurements and audits, and intervenes proactively to prevent non-compliance with the Act. As well, the Office may intervene before the courts in cases that deal with non-compliance to the *Official Languages Act*.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Public Appointments Commission Secretariat

Strategic Outcome — To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.

- **Program Activity** — Oversight of the Governor-in-Council appointments

This covers the activities relating to and including support to develop and establish a code of practice for appointments by the Governor in Council and ministers to agencies, boards, commissions and Crown corporations; oversee, review and report on the selection process for appointments and reappointments by the Governor in Council to agencies, boards, commissions and Crown corporations, and to ensure that every such process is widely made public and conducted in a fair, open and transparent manner and that the appointments are based on merit; evaluate and approve the selection processes proposed by ministers to fill vacancies and determine reappointments within their portfolios, monitor and review those processes and ensure that they are implemented as approved; audit appointment policies and practices in order to determine whether the code of practice is being observed; report publicly on compliance with the code of practice; and provide public education and training of public servants involved in appointments and reappointments processes regarding the code of practice.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Security Intelligence Review Committee

Strategic Outcome — The Canadian Security Intelligence Service (CSIS) carries out its mandate to investigate and report on threats to national security in a manner that respects the rule of law and the rights of Canadians.

- **Program Activity** — Reviews

Conduct reviews of CSIS's duties and functions to examine questions of appropriateness, adequacy and effectiveness and ensure that CSIS is acting lawfully. Develop research plans to identify reviews to be conducted throughout the year. Through a comprehensive and multifaceted program of research, examine various aspects of CSIS's operations and activities to prepare a retrospective analysis for the Committee's approval. Each review assesses CSIS's performance and may include findings and non-binding recommendations. These reviews are submitted to the Director of CSIS, the Inspector General, CSIS and in special circumstances, the Minister of Public Safety. A declassified summary is included in the Security Intelligence Review Committee's Annual Report. The objective is to provide Parliament and Canadians with "snapshots" of past CSIS operations which over time, provide a comprehensive picture of CSIS's performance.

- **Program Activity** — Complaints

Receive and inquire into complaints about CSIS brought by individuals or groups, as an independent, quasi-judicial administrative tribunal. Complaints may concern an "act or thing" done by CSIS; denials of security clearances; referrals from the Canadian Human Rights Commission; Minister's reports with respect to the *Citizenship Act*; and complaints concerning an act or thing done by CSIS in relation to Transport Canada's

Passenger Protect Program and Marine Transportation Security Clearance Program. After accepting jurisdiction, the Committee conducts pre-hearing conferences, presides over complaints hearings and prepares complaints reports which include findings and non-binding recommendations. These reports are submitted to the Minister of Public Safety, the Director of CSIS and a vetted version is provided to the complainant. A declassified summary is included in the Security Intelligence Review Committee's Annual Report. The Committee's decisions are intended to provide a fair and timely resolution of complaints and are subject to judicial review by the Federal Court of Canada.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
	111,793,073			111,793,073	1	Program expenditures				
		1,320,111		1,320,111	1a	Program expenditures — To authorize the transfer of appropriations				
		2,574,327		2,574,327	1b	Program expenditures — To authorize the transfer of appropriations				
			92,500	92,500		Transfer from: Vote 1 (Foreign Affairs and International Trade)				
			2,112,728	2,112,728		Vote 1 (Treasury Board)				
			31,728	31,728		TB Vote 15 (1)				
			6,017,292	6,017,292		TB Vote 25 (1)				
			5,571,496	5,571,496		TB Vote 30 (1)				
	111,793,073	3,894,438	13,825,744	129,513,255		Total — Vote 1	114,953,289	14,559,966		138,217,899
	14,578,036		259,766	14,837,802	(S)	Contributions to employee benefit plans	14,837,802			16,758,066
	159,731			159,731	(S)	Prime Minister — Salary and motor car allowance	159,731			156,751
	77,516		(3,542)	73,974	(S)	Minister of Intergovernmental Affairs, President of the Queen's Privy Council for Canada and Minister for La Francophonie — Salary and motor car allowance	73,974			73,537
	77,516		(16)	77,500	(S)	Leader of the Government in the Senate — Salary and motor car allowance	77,500			73,526
	77,516			77,516	(S)	Leader of the Government in the House of Commons — Salary and motor car allowance	77,516			73,537
	2,000			2,000	(S)	Minister of State and Chief Government Whip — Motor car allowance	2,000			2,030
	2,000			2,000	(S)	Minister of State (Democratic Reform) — Motor car allowance	2,000			2,030
48,630			17,491	66,121	(S)	Spending of proceeds from the disposal of surplus Crown assets	48,629		17,492	65,303
48,630	**126,767,388**	**3,894,438**	**14,099,443**	**144,809,899**		**Total Department — Budgetary**	**130,232,441**	**14,559,966**	**17,492**	**155,429,883**
						Canadian Intergovernmental Conference Secretariat				
	6,141,362			6,141,362	5	Program expenditures				
			947	947		Transfer from: TB Vote 15 (1)				
			307,895	307,895		TB Vote 25 (1)				
			140,897	140,897		TB Vote 30 (1)				
			(57)	(57)		Transfer to Vote 7				
	6,141,362		449,682	6,591,044		Total — Vote 5	4,824,776	1,766,268		5,227,416

...	...	1	...	1	7c	Program expenditures				
...	...	...	57	57		Transfer from Vote 5				
...	...	1	57	58		Total — Vote 7	57	1	...	...
...	470,367	...	(144,720)	325,647	(S)	Contributions to employee benefit plans	325,647	...	...	333,196
...	**6,614,729**	**1**	**305,019**	**6,919,749**		**Total Agency — Budgetary**	**5,155,480**	**1,764,269**	**...**	**5,560,612**
						Canadian Transportation Accident Investigation and Safety Board				
...	26,479,048	...	...	26,479,048	10	Program expenditures				
...	...	...	627,470	627,470		Transfer from: TB Vote 15 (1)				
...	...	...	1,334,151	1,334,151		TB Vote 25 (1)				
...	...	...	1,041,085	1,041,085		TB Vote 30 (1)				
...	26,479,048	...	3,002,706	29,481,754		Total — Vote 10	28,046,242	1,435,512	...	28,230,467
...	3,574,920	...	(28,062)	3,546,858	(S)	Contributions to employee benefit plans	3,546,858	...	...	3,485,605
15,342	...	...	38,558	53,900	(S)	Spending of proceeds from the disposal of surplus Crown assets	25,820	...	28,080	42,009
...	...	...	37,357	37,357	(S)	Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*	37,357	...	...	35,700
15,342	**30,053,968**	**...**	**3,050,559**	**33,119,869**		**Total Agency — Budgetary**	**31,656,277**	**1,435,512**	**28,080**	**31,793,781**
						Chief Electoral Officer				
...	29,500,855	...	...	29,500,855	15	Program expenditures				
...	...	...	9,200	9,200		Transfer from: TB Vote 15 (1)				
...	...	...	1,473,375	1,473,375		TB Vote 25 (1)				
...	...	...	2,401,878	2,401,878		TB Vote 30 (1)				
...	29,500,855	...	3,884,453	33,385,308		Total — Vote 15	30,303,722	3,081,586	...	30,834,398
...	5,192,150	...	1,288,217	6,480,367	(S)	Contributions to employee benefit plans	6,480,367	...	...	7,530,465
...	102,297,247	(7,935,636)	(18,464,063)	75,897,548	(S)	Expenses of elections (*Canada Elections Act* and *Northwest Territories Elections Act*)	75,897,548	...	...	308,316,227
...	6,886,917	...	(290,809)	6,596,108	(S)	Expenses under *Electoral Boundaries Readjustment Act*	6,596,108	...	...	2,333,866
...	281,100	...	10,559	291,659	(S)	Salary of the Chief Electoral Officer	291,659	...	...	335,439
...	...	...	10,789	10,789	(S)	Spending of proceeds from the disposal of surplus Crown assets	10,789	...	...	1,174
...	...	...	...	...		Appropriations not required for the current year	...	...	...	426
...	**144,158,269**	**(7,935,636)**	**(13,560,854)**	**122,661,779**		**Total Agency — Budgetary**	**119,580,193**	**3,081,586**	**...**	**349,351,995**
						Office of the Commissioner of Official Languages				
...	18,360,688	...	...	18,360,688	20	Program expenditures				
...	...	...	863,448	863,448		Transfer from: TB Vote 25 (1)				
...	...	...	634,012	634,012		TB Vote 30 (1)				
...	18,360,688	...	1,497,460	19,858,148		Total — Vote 20	18,826,751	1,031,397	...	20,081,180

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous years
$	$	$	$	$			$	$	$	$
—	2,250,457	—	56,407	2,306,864	(S)	Contributions to employee benefit plans	2,306,864	...	...	2,272,164
—	—	—	401	401	(S)	Spending of proceeds from the disposal of surplus Crown assets	401	...	...	1,692
—	**20,611,145**	**—**	**1,554,268**	**22,165,413**		**Total Agency — Budgetary**	**21,134,016**	**1,031,397**	**...**	**22,355,036**
						Public Appointments Commission Secretariat (2)				
—	945,000	—	—	945,000	25	Program expenditures				
—	—	—	47,250	47,250		Transfer from TB Vote 25 (1)				
—	945,000	—	47,250	992,250		Total — Vote 25	...	992,250	...	119,473
—	122,672	—	(122,672)	—	(S)	Contributions to employee benefit plans	...	...	...	15,607
—	**1,067,672**	**—**	**(75,422)**	**992,250**		**Total Agency — Budgetary**	**...**	**992,250**	**...**	**135,080**
						Security Intelligence Review Committee				
—	2,240,640	—	—	2,240,640	30	Program expenditures				
—	—	1	—	1	30b	Program expenditures — To authorize the transfer of appropriations				
						Transfer from: Vote 1 (Public Safety and Emergency Preparedness)				
—	—	—	143,655	143,655						
—	—	—	135,421	135,421		TB Vote 25 (1)				
—	—	—	295,456	295,456		TB Vote 30 (1)				
—	2,240,640	1	574,532	2,815,173		Total — Vote 30	2,635,875	179,298	...	2,536,074
—	293,408	—	(28,010)	265,398	(S)	Contributions to employee benefit plans	265,398	...	...	297,480
—	—	—	147	147	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	147	...
—	**2,534,048**	**1**	**546,669**	**3,080,718**		**Total Agency — Budgetary**	**2,901,273**	**179,298**	**147**	**2,833,554**
63,972	**331,807,219**	**(4,041,196)**	**5,919,682**	**333,749,677**		**Total Ministry — Budgetary**	**310,659,680**	**23,044,278**	**45,719**	**567,459,871**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

(2) Order in Council P.C. 2012-0964 repeals Order in Council P.C. 2006-0223 which established the Public Appointments Commission. No expenditures were incurred during the fiscal year.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Prime Minister and portfolio ministers support and advice	73,308,494	68,183,596	...	...	...	...	...	...	...	...	73,308,494	68,183,596
Cabinet and Cabinet committees' advice and support	16,670,983	14,917,947	...	...	...	...	...	...	...	...	16,670,983	14,917,947
Public service leadership and direction	2,969,824	2,673,659	...	...	...	...	...	...	...	...	2,969,824	2,673,659
Commissions of inquiry	2,799,811	2,513,778	...	...	125,000	44,601	...	...	...	...	2,924,811	2,558,379
Internal services	49,009,787	41,970,029	...	...	...	...	74,000	71,169	...	...	48,935,787	41,898,860
Sub-total	144,758,899	130,259,009	...	...	125,000	44,601	74,000	71,169	...	...	144,809,899	130,232,441
Revenues netted against expenditures	(74,000)	(71,169)	...	...	...	...	(74,000)	(71,169)	...	...	...	...
Total Department — Budgetary	**144,684,899**	**130,187,840**	...	...	**125,000**	**44,601**	...	...	...	...	**144,809,899**	**130,232,441**
Canadian Intergovernmental Conference Secretariat												
Conference services	4,151,849	3,344,606	...	...	...	...	...	...	...	...	4,151,849	3,344,606
Internal services	2,767,900	1,810,874	...	...	...	...	...	...	...	...	2,767,900	1,810,874
Total Agency — Budgetary	**6,919,749**	**5,155,480**	...	...	...	...	...	...	...	...	**6,919,749**	**5,155,480**
Canadian Transportation Accident Investigation and Safety Board												
Air investigations	14,302,345	13,670,313	...	...	...	...	...	...	...	...	14,302,345	13,670,313
Rail investigations	4,920,591	4,703,146	...	...	...	...	...	...	...	...	4,920,591	4,703,146
Marine investigations	6,100,861	5,831,259	...	...	...	...	...	...	...	...	6,100,861	5,831,259
Pipeline investigations	478,208	457,077	...	...	...	...	...	...	...	...	478,208	457,077
Internal services	7,317,864	6,994,482	...	...	...	...	...	...	...	...	7,317,864	6,994,482
Total Agency — Budgetary	**33,119,869**	**31,656,277**	...	...	...	...	...	...	...	...	**33,119,869**	**31,656,277**
Chief Electoral Officer												
Regulation of electoral activities	14,359,341	13,187,481	...	...	24,321,682	24,321,682	...	...	...	...	38,681,023	37,509,163
Electoral operations	38,089,407	37,009,414	...	...	...	...	...	...	...	...	38,089,407	37,009,414
Electoral engagement	8,106,174	7,860,678	...	...	...	...	...	...	...	...	8,106,174	7,860,678
Internal services	37,785,175	37,200,938	...	...	...	...	...	...	...	...	37,785,175	37,200,938
Total Agency — Budgetary	**98,340,097**	**95,258,511**	...	...	**24,321,682**	**24,321,682**	...	...	...	...	**122,661,779**	**119,580,193**

Program Activity — *Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Office of the Commissioner of Official Languages												
Linguistic duality promotion	6,984,070	6,494,480	...	...	...	...	...	...	...	...	6,984,070	6,494,480
Linguistic rights protection	6,808,158	6,321,862	...	...	...	...	...	...	...	...	6,808,158	6,321,862
Internal services	8,373,185	8,317,674	...	...	...	...	...	...	...	...	8,373,185	8,317,674
Total Agency — Budgetary	**22,165,413**	**21,134,016**	...	...	...	...	...	...	...	...	**22,165,413**	**21,134,016**
Public Appointments Commission Secretariat												
Oversight of the Governor-in-Council appointments	892,250	...	...	...	...	...	...	...	...	...	892,250	...
Internal services	100,000	...	...	...	...	...	...	...	...	...	100,000	...
Total Agency — Budgetary	**992,250**	...	...	...	...	...	...	...	...	...	**992,250**	...
Security Intelligence Review Committee												
Reviews	1,251,143	1,053,569	...	...	...	...	...	...	...	...	1,251,143	1,053,569
Complaints	893,140	513,789	...	...	...	...	...	...	...	...	893,140	513,789
Internal services	936,435	1,333,915	...	...	...	...	...	...	...	...	936,435	1,333,915
Total Agency — Budgetary	**3,080,718**	**2,901,273**	...	...	...	...	...	...	...	...	**3,080,718**	**2,901,273**
Total Ministry — Budgetary	**309,302,995**	**286,293,397**	...	...	**24,446,682**	**24,366,283**	...	...	...	...	**333,749,677**	**310,659,680**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Contributions				
...	25,000	100,000	...	125,000	Contribution program for the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River	44,601	80,399	...	2,773,288
...	**25,000**	**100,000**	**...**	**125,000**	**Total Department**	**44,601**	**80,399**	**...**	**2,773,288**
					Chief Electoral Officer				
					Other transfer payments				
...	31,263,664	(7,935,636)	(56,325)	23,271,703	(S) Quarterly allowances to registered eligible political parties for auditor's fee and subsidies to electoral district associations (political financing provision under the *Canada Elections Act*)	23,271,703	...	...	30,188,419
...	...	...	446,587	446,587	Reimbursement of elections expenses to candidates and parties for the 41st General Election (political financing provision under the *Canada Elections Act*)	446,587	...	...	59,713,253
...	...	...	540,083	540,083	Reimbursement of election expenses to eligible candidates for the March 2012 by-elections (political financing provision under the *Canada Elections Act*)	540,083	...	...	...
...	...	...	63,309	63,309	(S) Reimbursement of eligible election expenses of other general elections and by-elections, to eligible political parties and candidates	63,309	...	...	(112,051)[1]
...	**31,263,664**	**(7,935,636)**	**993,654**	**24,321,682**	**Total Agency**	**24,321,682**	**...**	**...**	**89,789,621**
...	**31,288,664**	**(7,835,636)**	**993,654**	**24,446,682**	**Total Ministry**	**24,366,283**	**80,399**	**...**	**92,562,909**

(S) Statutory transfer payment.

[1] Amends reporting in previous year's *Public Accounts of Canada*.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Internal services	74,000	71,169	...
Total Ministry — Budgetary	**74,000**	**71,169**	...

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Refunds of previous years' expenditures —		
Salaries	40,138	52,319
Purchase of goods and services	24,081	115,413
Adjustments to prior year's payables	311,079	714,841
	375,298	882,573
Proceeds from the disposal of surplus Crown assets	17,491	48,630
Miscellaneous revenues —		
Sale of statutory instruments pursuant to the *Statutory Instruments Act*	565	489
Revenues pursuant to the *Access to Information Act* and *Privacy Act*	4,119	3,863
Internal support services	71,169	72,966
Sundries	2,524	1,009
	78,377	78,327
Total Department	**471,166**	**1,009,530**
Canadian Intergovernmental Conference Secretariat		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	...	2,375
Adjustments to prior year's payables	17,242	6,050
	17,242	8,425
Miscellaneous revenues —		
Provincial governments contributions	1,103,200	1,082,506
Total Agency	**1,120,442**	**1,090,931**
Canadian Transportation Accident Investigation and Safety Board		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	6,904	8,547
Adjustments to prior year's payables	1,864	9,989
	8,768	18,536

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Sales of goods and services —		
Other fees and charges —		
Access to information program — Fees	235	2,785
Section 29.1 of the *Financial Administration Act* —		
Repayment by provinces for various investigations	37,020	32,915
	37,255	35,700
Proceeds from the disposal of surplus Crown assets	38,558	20,572
Miscellaneous revenues	103	...
Total Agency	**84,684**	**74,808**

Chief Electoral Officer

Description	Current year	Previous year
Other revenues —		
Refunds of previous years' expenditures —		
Adjustments to prior year's payables	9,046	17,121
Proceeds from the disposal of surplus Crown assets	10,789	1,174
Miscellaneous revenues —		
Interest on overdue accounts receivable	1,364	10,731
Interest and penalties	...	54,500
Overpayment — Leadership contestant contributions	2,343	6,129
Forfeiture election deposits	...	7,000
Surplus — Candidates election expenses	11,664	4,458
Anonymous donations to candidates / political parties	5,263	2,353
Miscellaneous revenues	16,525	...
Refund of excess contributions	86,495	125,862
Proceeds from other court awards	—	82,948
Sundries	500	576
	124,154	294,557
Total Agency	**143,989**	**312,852**

Office of the Commissioner of Official Languages

Description	Current year	Previous year
	$	$
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	1,127	3,198
Adjustments to prior year's payables	4,475	7,229
	5,602	10,427
Sales of goods and services —		
Sales of goods and information products	90	100
Proceeds from the disposal of surplus Crown assets	401	1,500
Total Agency	**6,093**	**12,027**

Public Appointments Commission Secretariat

Description	Current year	Previous year
Other revenues —		
Refunds of previous years' expenditures —		
Adjustments to prior year's payables	—	70
Total Agency	**...**	**70**

Security Intelligence Review Committee

Description	Current year	Previous year
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	202	—
Purchase of goods and services	7	500
Adjustments to prior year's payables	16,892	5,161
	17,101	5,661
Proceeds from the disposal of surplus Crown assets	147	—
Revenues pursuant to the *Access to Information Act* and *Privacy Act*	50	—
Total Agency	**17,298**	**5,661**

Ministry Summary

Description	Current year	Previous year
Other revenues —		
Refunds of previous years' expenditures	433,057	942,813
Sales of goods and services	37,345	35,800
Proceeds from the disposal of surplus Crown assets	67,386	71,876
Miscellaneous revenues	1,305,884	1,455,390
Total Ministry	**1,843,672**	**2,505,879**

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Section 22

2012-2013

Public Accounts of Canada

Public Safety and Emergency Preparedness

Department

Canada Border Services Agency

Canadian Security Intelligence Service

Correctional Service of Canada

National Parole Board

Office of the Correctional Investigator

Royal Canadian Mounted Police

Royal Canadian Mounted Police External Review Committee

Royal Canadian Mounted Police Public Complaints Commission

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — A safe and resilient Canada.

- **Program Activity** — Countering crime

Crime continues to be a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. The Countering crime program activity provides federal policy leadership, coordination and program support on a continuum of activities related to the prevention of crime, the enforcement of law, and the rehabilitation of those who have committed criminal offences. The intent of this program activity is to reduce the likelihood of criminality by working in close collaboration with partners in the provinces and territories to design and deliver programs that are specific and appropriate to regions and communities.

- **Program Activity** — Emergency management

Without an all-hazards emergency management program, Canadians would be more vulnerable to a range of threats and disasters, and federal/provincial/ territorial governments would be unable to plan for, and respond to, emergencies in a coordinated and systemic manner. Public Safety Canada works to protect Canada and Canadians by providing national leadership and setting a clear direction for emergency management and critical infrastructure protection for the Government of Canada as stipulated in the *Emergency Management Act* of 2007. This is achieved through emergency management policy and planning, provision of training and exercises and research activities that support a unified emergency management system. The Department develops and maintains the federal government's capacity to manage emergencies, monitors and coordinates the federal response and provides support to provinces and territories when federal assistance is needed. The Department also promotes public awareness of emergency management to Canadians and businesses directly. Working closely with international counterparts, federal departments, provinces, territories, the first responder community and industry to address all hazards (natural, technological and human induced), this program aims to foster a safe and resilient Canada through policy and program coordination across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery.

- **Program Activity** — National security

The National security program at Public Safety Canada exists to ensure Canada is prepared for and can respond to a range of national security threats. The threat environment faced by Canadians is becoming increasingly complex, underlining the relevance of this program for the security of Canadians. The National security program undertakes to coordinate the efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this, the program works cooperatively with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. This advice complements the advice from Portfolio agencies that have operational expertise in such areas as intelligence collection and analysis, investigations or border control. The National security program also assists the Minister and Deputy Minister in fulfilling key statutory obligations, coordinates, analyses and develops policy on complex issues, including the listing and delisting of terrorist entities, radicalization leading to violence, the proliferation of weapons of mass destruction, and seeks to identify and close the gaps in Canada's ability to deal with national security related threats. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed; this program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

- **Program Activity** — Border strategies

The Border strategies program at Public Safety Canada provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security related risks. The intent of this program is to promote the safety and economic well being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda, leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canada Border Services Agency

Strategic Outcome — International trade and travel is facilitated across Canada's border and Canada's population is protected from border-related risks.

- **Program Activity** — Admissibility determination

Through the Admissibility determination program activity, the CBSA develops, maintains and administers the policies, regulations, procedures and partnerships that enable border services officers to intercept people and goods that are inadmissible to Canada and to process legitimate people and goods seeking entry into Canada within established service standards. In addition, the Agency develops, maintains and administers the policies, regulations, procedures and partnerships to control the export of goods from Canada. In the traveller stream, border services officers question people upon arrival to determine if they and their personal goods meet the requirements of applicable legislation and regulations to enter Canada. Border services officers will then make a decision to grant entry or refer a person for further processing (e.g. payment of duties and taxes, issuance of a document), and/or for a physical examination. In the commercial stream, carriers and importers are required to provide information to the CBSA at or prior to arrival in Canada. Border services officers review the status of pre-arrival decisions and/or the provided accompanying documentation to determine whether the goods meet the requirements of applicable legislation and regulations to enter Canada. Based on this determination, a border services officer may refer the goods for further processing, examination and/or scientific/engineering analysis. Upon further examination goods may be seized or penalties imposed. With some exceptions, all goods being exported from Canada must be reported "in writing" to the CBSA.

- **Program Activity** — Immigration enforcement

The Immigration enforcement program determines whether foreign nationals and permanent residents who are or may be inadmissible to Canada are identified and investigated, detained, monitored and/or removed from Canada. Foreign nationals and permanent residents of Canada believed to be inadmissible are investigated and may have a report written against them by a CBSA inland enforcement officer. Depending on the type of inadmissibility, the merits of the report are reviewed by either a Minister's Delegate or an independent decision maker at the Immigration and Refugee Board of Canada (IRB) where a CBSA hearings officer represents the Minister of Public Safety. Subsequent to this review, a removal order may be issued against the foreign national or permanent resident in question. Removal orders issued against refugee claimants are conditional and do not come into force until the claim is abandoned, withdrawn or denied by the IRB.

- **Program Activity** — Risk assessment program

The Risk assessment program activity "pushes the border out" by seeking to identify high-risk people, goods and conveyances as early as possible in the travel and trade continuum to prevent inadmissible people and goods from entering Canada. This benefits the traveling public and the trade community by enabling the Agency to focus its examination and interdiction activities on high-risk people and goods; thereby facilitating the entry of low-risk travelers and goods. The Agency uses automated risk assessment systems and intelligence to identify potential risks to the security and safety of people and goods.

- **Program Activity** — Revenue and trade management

The Revenue and trade management program ensures that duties and taxes owed to the Government of Canada are collected in compliance with Canadian trade and imports reporting requirements. For the purposes of this program description, "duties" means any duties or taxes levied or imposed on imported goods under certain Acts that the CBSA is responsible for administering. The Program administers international and regional trade agreements and domestic legislation and regulations governing trade in commercial goods. Through its work on free trade negotiations, the Program helps to strengthen international rules related to trade and open new markets for Canadians.

- **Program Activity** — Secure and trusted partnerships

Through the Secure and trusted partnerships program activity, the CBSA works closely with clients, other government departments and international border management partners to enhance trade chain and traveller security while providing pre-approved, low-risk travellers and traders with streamlined and efficient border processes. The CBSA develops and administers programs and cooperative agreements with its partners to ensure alignment with international standards (e.g. World Customs Organization SAFE Framework of Standards) and promote best practices in global border management. By increasing membership in trusted traveller and trader programs, the CBSA is able to improve its capacity to mitigate risk in advance and focus examination efforts on identifying travellers and traders of unknown or higher risk.

- **Program Activity** — Criminal investigations

Under the Criminal investigations program activity, the CBSA protects the integrity of border-related legislation and contributes to public safety and Canada's economic security by investigating and pursuing the prosecution of travellers, importers, exporters and/or other persons who commit criminal offences in contravention of Canada's border-related legislation. CBSA investigators review potential border legislation violations and gather evidence using a variety of investigative techniques, including search warrants and production orders. These violations include criminal offences under the *Customs Act*, *Immigration and Refugee Protection Act*, various food/plant and animal legislation, and other border-related legislation. In conjunction with the Public Prosecution Service of Canada, the CBSA pursues the prosecution of individuals or business entities who violate Canada's border-related legislation.

- **Program Activity** — Recourse

The Recourse program activity provides the business community and individuals with an accessible mechanism to seek an impartial review of service-related complaints, program decisions and enforcement actions taken by the CBSA. This program activity ensures that their decisions are fair, transparent and accurately reflect the Agency's policies and the Acts administered by the CBSA. Individuals can complete a written submission if they disagree with an enforcement action or a program decision made by the CBSA or wish to submit a complaint or compliment about services. Clients are provided with a timely acknowledgment of their correspondence, before CBSA officials conduct a thorough review, taking into consideration the legislation administered by the Agency, CBSA policies, the client's point of view and, where necessary, technical opinions from CBSA experts or legal advice from the Department of Justice. Individuals who are not satisfied with the CBSA's review can appeal to the appropriate court, tribunal or external review body. The Recourse program also facilitates the review of external complaints of discrimination filed with the Canadian Human Rights Commission and assists the Department of Justice representing the Agency on appeals to the Federal Court, various tribunals and other external bodies.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Security Intelligence Service

Strategic Outcome — Intelligence is used to protect the security and safety of Canada and its citizens.

- **Program Activity** — Intelligence program

This program includes the collection, processing and analysis of information and intelligence, respecting activities that may be suspected of constituting threats to the security of Canada and safety of Canadians and, in relation thereto, reporting and advising the Government of Canada. In accordance with *Canadian Security Intelligence Service Act*, s.16, in supporting the missions of National Defence and Foreign Affairs, this intelligence program also provides assistance to the Minister of National Defence and the Minister of Foreign Affairs, within Canada, in the collection of information or intelligence.

- **Program Activity** — Security screening program

The Security screening program is one of the main responsibilities of CSIS and among its most visible functions. The goals of the Security screening program are to prevent non-Canadians who pose security concerns or risks from entering or receiving permanent residence in Canada and to prevent anyone of concern from gaining access to sensitive government assets, locations or information. Through its foreign offices in Canadian missions abroad, CSIS performs in-depth examinations of applicants and prospective immigrants whose backgrounds present security concerns. CSIS also provides security assessments on behalf of all federal government departments and agencies (except the Royal Canadian Mounted Police (RCMP) as part of the Government Security Policy (GSP). Security assessments fall into the following program activities: Government screening, Sensitive sites screening, Foreign screening, Immigration and citizenship screening, and Refugee screening.

Correctional Service of Canada

Strategic Outcome — The custody, correctional interventions, and supervision of offenders, in communities and institutions, contributes to public safety.

- **Program Activity** — Custody

This program activity ensures that offenders are provided with reasonable, safe, secure and human custody while serving their sentence. This program activity provides much of the day-to-day needs for offenders in custody including a wide range of activities that address health and safety issues as well as provide basics such as food, clothing, mental health services, and physical health care. It also includes security measures within institutions including drug interdiction, and appropriate control practices to prevent incidents.

- **Program Activity** — Correctional interventions

The Correctional interventions program activity, which occurs in both institutions and communities, are necessary to help bring positive changes in behavior and to successfully reintegrate offenders. This program activity aims to address problems that are directly related to offenders' criminal behavior and that interfere with their ability to function as law-abiding members of society.

- **Program Activity** — Community supervision

The Community supervision program activity ensures eligible offenders are safely reintegrated into communities through the provision of housing and health services, where required, as well as staff supervision for the duration of the offenders sentence. The expected results for this program activity are offenders who are reintegrated into the community as law-abiding citizens while maintaining a level of supervision, which contributes to public safety.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

National Parole Board

Strategic Outcome — Conditional release and pardon decisions and decision processes that safeguard Canadian communities.

- **Program Activity** — Conditional release decisions

This program activity aims to ensure public safety by providing quality decisions on the timing and conditions of release of offenders into the community. Through this program activity, National Parole Board (NPB) provides timely, accurate information for Board member decision-making and develops effective training and policies that are essential tools for the quality risk assessment and decision-making. Effectiveness is assessed through the monitoring of the outcomes for offenders released on parole.

- **Program Activity** — Conditional release openness and accountability

This program activity is designed to ensure that NPB operates in an open and accountable manner, consistent with the provisions of the *Corrections and Conditional Release Act*. Therefore this program activity consists of the provision of information for victims of crime; assistance for observers at hearings and those who seek access to the National Parole Board's decision registry; dissemination of public information; encouragement of citizen engagement; investigation of tragic incidents in the community; as well as performance monitoring and reporting on conditional release decision processes. Results for this program activity are assessed by monitoring the timeliness of information shared and selected surveys of those who receive information and assistance from the National Parole Board.

- **Program Activity** — Pardon decisions/clemency recommendations

This program activity is designed to support rehabilitation and community reintegration by providing quality pardon decisions and clemency recommendations. In support of quality decisions and recommendations, NPB screens applications for eligibility and completeness, collects appropriate information for decision-making and develops policy to guide decision processes. The results of this program are assessed through ongoing review of the average time required to process pardon applications, and the rates of revocation of pardons granted.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Office of the Correctional Investigator

Strategic Outcome — The problems of offenders in the federal correctional system are identified and addressed in a timely and reasonable fashion.

- **Program Activity** — Ombudsman for federal offenders

Through this program activity, the Office of the Correctional Investigator (OCI) conducts investigations of individual offender complaints regarding acts, omissions, decisions and recommendations of the Correctional Service of Canada (CSC). It also has a responsibility to review and make recommendations on CSC's policies and procedures associated with the areas of individual complaints, to ensure that systemic areas of complaint are identified and appropriately addressed, and to review all Section 19 investigations performed by CSC following the death of or serious injury to an inmate.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Royal Canadian Mounted Police

Strategic Outcome — Criminal activity affecting Canadians is reduced.

- **Program Activity** — Police operations

Under the authority of the *RCMP Act*, this Program activity provides Canadians with policing services at the federal, provincial and municipal levels and within Aboriginal communities. This program contributes to safe homes and communities by providing general law enforcement activities in addition to education and awareness activities delivered by employees of the RCMP to the public, businesses and other agencies/organizations within Canada. The RCMP's education and awareness activities, for example information sessions on financial crime, national security, drugs and organized crime, are aimed at reducing victimization of Canadians. Additionally, this program ensures the protection of designated persons and security at major events which in turn mitigates any potential threats to Canada's population. The program also delivers a high level of technical and operational support to ensure that the RCMP reaches its overarching goal of reducing criminal activity which affects Canadians.

- **Program Activity** — Canadian law enforcement services

This program activity provides the Canadian law enforcement community with the necessary scientific, technical, investigative and educational support to deliver proactive, intelligence based policing and law enforcement services to their respective communities and partners. Additionally, this program provides educational opportunities to members of the Canadian law enforcement community to enable them to develop their skills thus increasing their effectiveness in contributing to a safer Canada. This program is necessary to ensure that Canadian law enforcement communities have access to the required tools, systems, technologies (i.e. forensic support and expertise, criminal intelligence and firearms registry and databases, etc) and education which in turn will contribute to the reduction of criminal activity affecting Canadians.

Strategic Outcome — Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally.

- **Program Activity** — International operations

This Program activity furthers Canada's global peace agenda through cooperation and support of the international law enforcement community, thereby ensuring that both Canadians and the global community are safer. This program is necessary as it addresses the transnational scope of terrorist criminal activity and other criminal activity through building relationships with international policing partners, participating in the INTERPOL global information sharing network and conducting extra-territorial criminal investigations. Additionally, the RCMP actively participates in multiple missions abroad in a peacekeeping role and by providing support to nations at risk in building their law enforcement capacity. Through this international cooperation and collaboration, this program contributes directly to a more secure world and Canada.

- **Program Activity** — Canadian police culture and heritage

This Program activity promotes Canada, the RCMP, its communities and partners by delivering its ceremonial services to all Canadians as well as the international community. Ceremonial support activities are delivered by the Musical Ride who tour Canada and abroad four to six months each year showcasing Canada's proud heritage and culture. This Program responds to both domestic and international requests for historical information about the RCMP. Additionally, the RCMP supports and develops government partners by providing RCMP members in Ceremonial dress at Special events (ex. Olympics, Expos, Summits) both domestically and internationally. Through the activities of this program, the RCMP contributes to Canada's vibrant culture and heritage.

Strategic Outcome — Incomes are secure for RCMP members and their survivors affected by disability or death.

- **Program Activity** — Statutory payments

This Program ensures that RCMP employees and their families are provided income security in the event of disability or death. This program is necessary to ensure that an appropriate level of support is afforded to those who are affected by circumstances beyond their control and as a result of their employment with the RCMP. The activities within this program are regulated by statutory payments, for example, the *RCMP Pension Continuation Act* payments.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Royal Canadian Mounted Police External Review Committee

Strategic Outcome — Independent, impartial and thorough analysis, findings and recommendations for transparency in Royal Canadian Mounted Police (RCMP) grievances and appeals.

- **Program Activity** — Independent and impartial case review

The Royal Canadian Mounted Police External Review Committee (ERC) conducts an independent review of appeals in disciplinary, and discharge and demotion matters, as well as certain categories of grievances that are referred to it by the Commissioner of the RCMP pursuant to s. 33 of the *RCMP Act* and s. 36 of the *RCMP Regulations*.

The ERC ensures that the principles of administrative and labour law are respected and that the remedial approach indicated by the *Act* is followed. The ERC issues reports of its findings and recommendations in each case to the Commissioner of the RCMP and to the parties. Access to the ERC's reports is made available to all stakeholders (including the parties, RCMP adjudicators, supervisors, members' representatives, staff relations representatives, and labour and employment experts in other jurisdictions) by means of its website, publications and presentations.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Royal Canadian Mounted Police Public Complaints Commission

Strategic Outcome — RCMP members are held publicly accountable for their conduct in the performance of their duties.

- **Program Activity** — Civilian review of RCMP members' conduct in the performance of their duties

The Commission conducts reviews of complaints received from the public about the conduct of RCMP members in the performance of their duties. When complainants are not satisfied with the RCMP's handling of their complaints, they can request a review of their case by the Commission. In reviewing these complaints, the Commission may conduct hearings and investigations, and reports on its findings and makes recommendations to the RCMP Commissioner and Minister of Public Safety.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
....	124,671,421	....	....	124,671,421	1	Operating expenditures				
....	....	3,905,455	....	3,905,455	1a	Operating expenditures				
....	....	1	....	1	1b	Operating expenditures — To authorize the transfers of appropriations				
						Transfer from: Vote 1 (Foreign Affairs and International Trade)				
....	....	....	417,560	417,560						
....	....	....	7,804	7,804		TB Vote 15 (1)				
....	....	....	6,583,753	6,583,753		TB Vote 25 (1)				
....	....	....	4,691,694	4,691,694		TB Vote 30 (1)				
....	....	....	(328,200)	(328,200)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
....	....	....	(364,656)	(364,656)		Vote 1 (Public Works and Government Services)				
....	....	....	(2,137)	(2,137)		Vote 5				
....	....	....	(143,655)	(143,655)		Vote 30 (Privy Council)				
....	....	....	(127,190)	(127,190)		Vote 35 (Justice)				
....	124,671,421	3,905,456	10,734,973	139,311,850		Total — Vote 1	133,660,075	5,651,775	....	141,648,763
....	292,939,791	....	....	292,939,791	5	Grants and contributions				
....	....	1	....	1	5a	Grants and contributions				
....	....	229,248,863	....	229,248,863	5b	Grants and contributions				
....	....	....	2,137	2,137		Transfer from Vote 1				
....	....	....	(42,750,000)	(42,750,000)		Transfer to Vote 45				
....	292,939,791	229,248,864	(42,747,863)	479,440,792		Total — Vote 5	434,902,027	44,538,765	....	244,162,360
....	15,056,385	....	577,775	15,634,160	(S)	Contributions to employee benefit plans	15,634,160	....	....	15,676,137
....	77,516	....	....	77,516	(S)	Minister of Public Safety — Salary and motor car allowance	77,516	....	....	77,536
....	**432,745,113**	**233,154,320**	**(31,435,115)**	**634,464,318**		**Total Department — Budgetary**	**584,273,778**	**50,190,540**	**....**	**401,564,796**
						Canada Border Services Agency				
156,284,674	1,489,823,517	....	....	1,646,108,191	10	Operating expenditures				
....	....	3,109,394	....	3,109,394	10a	Operating expenditures — To authorize the transfers of appropriations				
....	....	1	....	1	10b	Operating expenditures — To authorize the transfers of appropriations				
....	....	1	....	1	10c	Operating expenditures — To authorize the transfers of appropriations				

...	...	...	650,000	650,000		Transfer from: Vote 1 (Citizenship and Immigration)				
...	...	...	4,929,452	4,929,452		Vote 15				
...	...	...	3,045,890	3,045,890		Vote 20 (Public Works and Government Services)				
...	...	...	1,700,000	1,700,000		Vote 45				
...	...	...	116,165	116,165		TB Vote 15 (1)				
...	...	...	43,419,336	43,419,336		TB Vote 30 (1)				
...	...	...	(567,880)	(567,880)		Transfer to Vote 5 (Foreign Affairs and International Trade)				
156,284,674	1,489,823,517	3,109,396	53,292,963	1,702,510,550		Total — Vote 10	1,440,742,689	578,410	261,189,451	1,521,118,147
116,409,290	104,705,942	...	(31,200,000)(2)	189,915,232	15	Capital expenditures				
...	...	13,470,814	...	13,470,814	15a	Capital expenditures				
...	...	...	(1,224,460)	(1,224,460)		Transfer to: Vote 5 (Foreign Affairs and International Trade)				
...	...	...	(4,929,452)	(4,929,452)		Vote 10				
116,409,290	104,705,942	13,470,814	(37,353,912)	197,232,134		Total — Vote 15	78,903,178	333,618	117,995,338	122,748,593
...	181,490,817	...	5,660,097	187,150,914	(S)	Contributions to employee benefit plans	187,150,914	...	...	191,151,942
167,862	...	...	370,679	538,541	(S)	Spending of proceeds from the disposal of surplus Crown assets	368,865	...	169,676	186,724
...	...	...	188,612	188,612	(S)	Refunds of amounts credited to revenues in previous years	188,612	...	...	91,544
...	...	...	1,750	1,750	(S)	Court awards	1,750	...	...	...
272,861,826	**1,776,020,276**	**16,580,210**	**22,160,189**	**2,087,622,501**		**Total Agency — Budgetary**	**1,707,356,008**	**912,028**	**379,354,465**	**1,835,296,950**
						Canadian Security Intelligence Service				
...	472,528,627	...	...	472,528,627	20	Program expenditures				
...	...	1	...	1	20c	Program expenditures — To authorize the transfers of appropriations				
...	...	...	550,000	550,000		Transfer from: Vote 5 (National Defence)				
...	...	...	2,697,721	2,697,721		TB Vote 15 (1)				
...	...	...	12,980,757	12,980,757		TB Vote 25 (1)				
...	...	...	(1,015,280)	(1,015,280)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(1,105,970)	(1,105,970)		Vote 5 (Foreign Affairs and International Trade)				
...	472,528,627	1	14,107,228	486,635,856		Total — Vote 20	450,434,151	36,201,705	...	491,177,125
...	48,061,884	...	(2,398,843)	45,663,041	(S)	Contributions to employee benefit plans	45,663,041	...	...	48,450,953
271,923	...	...	368,342	640,265	(S)	Spending of proceeds from the disposal of surplus Crown assets	320,431	...	319,834	257,619
...	...	...	3,326	3,326	(S)	Refunds of amounts credited to revenues in previous years	3,326	...	...	...
271,923	**520,590,511**	**1**	**12,080,053**	**532,942,488**		**Total Agency — Budgetary**	**496,420,949**	**36,201,705**	**319,834**	**539,885,697**

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Correctional Service of Canada				
...	2,306,861,534	...	...	2,306,861,534	25	Operating expenditures				
...	...	...	6,483,634	6,483,634		Transfer from: TB Vote 15 (1)				
...	...	...	53,312,160	53,312,160		TB Vote 25 (1)				
...	...	...	48,750,968	48,750,968		TB Vote 30 (1)				
...	2,306,861,534	...	108,546,762	2,415,408,296		Total — Vote 25	1,968,711,838	446,696,458	...	2,075,159,200
...	456,432,519	...	...	456,432,519	30	Capital expenditures				
...	...	...	91,121,395	91,121,395		Transfer from TB Vote 33 (1)				
...	456,432,519	...	91,121,395	547,553,914		Total — Vote 30	437,736,337	109,817,577	...	345,327,345
...	262,737,153	...	(28,583,853)	234,153,300	(S)	Contributions to employee benefit plans	234,153,300	...	...	236,931,070
6,740,414	...	...	...	6,740,414	(S)	CORCAN Revolving Fund	1,257,479	...	5,482,935	8,104,265
1,316,872	...	...	1,271,919	2,588,791	(S)	Spending of proceeds from the disposal of surplus Crown assets	1,140,257	176,615	1,271,919	1,332,226
8,057,286	3,026,031,206	...	172,356,223	3,206,444,715		Total budgetary	2,642,999,211	556,690,650	6,754,854	2,666,854,106
45,744	...	...	...	45,744	L14b	Loans to individuals under mandatory supervision and parolees through the Parolees' Loan Account, *Appropriation Act No. 3, 1982-83*. Limit $50,000 (Net)	145	...	45,599	313
						Total Agency —				
8,057,286	**3,026,031,206**	...	**172,356,223**	**3,206,444,715**		**Budgetary**	**2,642,999,211**	**556,690,650**	**6,754,854**	**2,666,854,106**
45,744	...	...	...	**45,744**		**Non-budgetary**	**145**	...	**45,599**	**313**
						National Parole Board				
...	45,550,373	...	...	45,550,373	35	Program expenditures				
...	...	...	1,895	1,895		Transfer from: TB Vote 15 (1)				
...	...	...	2,153,679	2,153,679		TB Vote 25 (1)				
...	...	...	1,228,973	1,228,973		TB Vote 30 (1)				
...	...	...	(97,199)	(97,199)		Transfer to Vote 1 (Public Works and Government Services)				
...	45,550,373	...	3,287,348	48,837,721		Total — Vote 35	40,181,044	8,656,677	...	45,895,829
...	5,938,240	...	337,515	6,275,755	(S)	Contributions to employee benefit plans	6,275,755	...	...	6,276,273
51,458	...	...	6,277	57,735	(S)	Spending of proceeds from the disposal of surplus Crown assets	51,458	...	6,277	15,680
...	...	...	3,533	3,533	(S)	Refunds of amounts credited to revenues in previous years	3,533	...	...	650
51,458	**51,488,613**	...	**3,634,673**	**55,174,744**		**Total Agency — Budgetary**	**46,511,790**	**8,656,677**	**6,277**	**52,188,432**

						Office of the Correctional Investigator				
...	4,093,353	...	...	4,093,353	40	Program expenditures				
...	...	...	96,017	96,017		Transfer from: TB Vote 25 (1)				
...	...	...	118,644	118,644		TB Vote 30 (1)				
...	...	...	(9,448)	(9,448)		Transfer to Vote 1 (Public Works and Government Services)				
...	4,093,353	...	205,213	4,298,566		Total — Vote 40	4,073,794	224,772	...	4,399,240
...	570,098	...	(67,506)	502,592	(S)	Contributions to employee benefit plans	502,592	...	...	537,427
...	**4,663,451**	**...**	**137,707**	**4,801,158**		**Total Agency — Budgetary**	**4,576,386**	**224,772**	**...**	**4,936,667**
						Royal Canadian Mounted Police				
...	1,756,911,567	...	...	1,756,911,567	45	Operating expenditures				
...	...	1	...	1	45a	Operating expenditures — To authorize the transfers of appropriations				
...	...	168,244,337	...	168,244,337	45b	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	45c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	2,382,000	2,382,000		Transfer from: Vote 1 (Indian Affairs and Northern Development)				
...	...	...	20,000	20,000		Vote 1 (National Defence)				
...	...	...	3,746,601	3,746,601		Vote 1 (Public Works and Government Services)				
...	...	...	42,750,000	42,750,000		Vote 5				
...	...	...	1,136,630	1,136,630		TB Vote 15 (1)				
...	...	...	101,153,141	101,153,141		TB Vote 25 (1)				
...	...	...	392,589,518	392,589,518		TB Vote 30 (1)				
...	...	...	(42,080)	(42,080)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(577,458)	(577,458)		Vote 1 (Public Works and Government Services)				
...	...	...	(1,700,000)	(1,700,000)		Vote 10				
...	...	...	(499,188)	(499,188)		Vote 20 (Public Works and Government Services)				
...	...	...	(710,000)	(710,000)		Vote 60				
...	1,756,911,567	168,244,339	540,249,164	2,465,405,070		Total — Vote 45	2,243,129,029	222,276,041	...	2,119,252,589
...	230,811,687	...	...	230,811,687	50	Capital expenditures				
...	...	41,477,841	...	41,477,841	50b	Capital expenditures — To authorize the transfers of appropriations				
...	...	268,904	...	268,904	50c	Capital expenditures — To authorize the transfers of appropriations				
...	...	...	1,205,000	1,205,000		Transfer from: Vote 5 (National Defence)				
...	...	...	69,239,404	69,239,404		TB Vote 33 (1)				
...	...	...	(1,623,650)	(1,623,650)		Transfer to: Vote 5 (Foreign Affairs and International Trade)				
...	...	...	(52,002)	(52,002)		Vote 25 (Public Works and Government Services)				
...	230,811,687	41,746,745	68,768,752	341,327,184		Total — Vote 50	232,989,445	108,337,739	...	275,948,698

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	132,497,594	...	...	132,497,594	55	Grants and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board				
...	...	7,956,031	...	7,956,031	55b	Grants and contributions				
...	132,497,594	7,956,031	...	140,453,625		Total — Vote 55	136,002,171	4,451,454	...	122,798,710
...	83,197,756	...	(6,307,756)	76,890,000	(S)	Contributions to employee benefit plans	76,890,000	...	...	81,437,633
...	332,791,024	...	80,417,635	413,208,659	(S)	Pensions and other employee benefits — Members of the Force	413,208,659	...	...	352,513,931
...	17,500,000	...	(3,536,127)	13,963,873	(S)	Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*	13,963,873	...	...	15,173,970
...	...	...	171,183	171,183	(S)	Refunds of amounts credited to revenues in previous years	171,183	...	...	122,077
5,586,719	...	...	6,380,282	11,967,001	(S)	Spending of proceeds from the disposal of surplus Crown assets	7,483,372	...	4,483,629	7,206,149
...	...	...	561,627	561,627	(S)	Court awards	561,627	...	...	122,054
5,586,719	**2,553,709,628**	**217,947,115**	**686,704,760**	**3,463,948,222**		**Total Agency — Budgetary**	**3,124,399,359**	**335,065,234**	**4,483,629**	**2,974,575,811**
						Royal Canadian Mounted Police External Review Committee				
...	833,554	...	...	833,554	60	Program expenditures				
...	...	1	...	1	60a	Program expenditures — To authorize the transfers of appropriations				
...	...	...	710,000	710,000		Transfer from: Vote 45				
...	...	...	64,395	64,395		TB Vote 25 (1)				
...	...	...	12,216	12,216		TB Vote 30 (1)				
...	...	...	(3,049)	(3,049)		Transfer to Vote 1 (Public Works and Government Services)				
...	833,554	1	783,562	1,617,117		Total — Vote 60	1,451,185	165,932	...	1,510,318
...	105,170	...	39,240	144,410	(S)	Contributions to employee benefit plans	144,410	...	...	181,574
...	**938,724**	**1**	**822,802**	**1,761,527**		**Total Agency — Budgetary**	**1,595,595**	**165,932**	...	**1,691,892**
						Royal Canadian Mounted Police Public Complaints Commission				
...	4,824,080	...	...	4,824,080	65	Program expenditures				
...	...	2,660,673	...	2,660,673	65a	Program expenditures — To authorize the transfers of appropriations				

...	...	...	241,127	241,127		Transfer from: TB Vote 25 (1)				
...	...	...	255,353	255,353		TB Vote 30 (1)				
...	...	...	(19,200)	(19,200)		Transfer to Vote 1 (Public Works and Government Services)				
...	4,824,080	2,660,673	477,280	7,962,033		Total — Vote 65	7,183,379	778,654	...	7,291,687
...	576,394	...	251,228	827,622	(S)	Contributions to employee benefit plans	827,622	...	...	589,215
...	**5,400,474**	**2,660,673**	**728,508**	**8,789,655**		**Total Agency—Budgetary**	**8,011,001**	**778,654**	...	**7,880,902**
						Total Ministry —				
286,829,212	**8,371,587,996**	**470,342,320**	**867,189,800**	**9,995,949,328**		**Budgetary**	**8,616,144,077**	**988,886,192**	**390,919,059**	**8,484,875,253**
45,744	...	...	...	**45,744**		**Non-budgetary**	**145**	...	**45,599**	**313**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

(2) Represents an adjustment to the amount available from previous years due to Canada Border Services Agency's 2 year appropriation.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Countering crime	31,135,059	30,274,456	...	...	133,468,792	130,722,238	...	...	...	...	164,603,851	160,996,694
Emergency management	31,396,060	29,023,572	...	...	337,076,000	296,792,858	...	...	...	...	368,472,060	325,816,430
National security	22,951,686	21,698,889	...	...	8,896,000	7,386,931	...	...	...	...	31,847,686	29,085,820
Border strategies	4,094,741	4,230,514	...	...	...	...	...	...	...	...	4,094,741	4,230,514
Internal services	67,945,980	66,389,452	...	...	...	...	2,500,000	2,245,132	...	...	65,445,980	64,144,320
Sub-total	157,523,526	151,616,883	...	...	479,440,792	434,902,027	2,500,000	2,245,132	...	...	634,464,318	584,273,778
Revenues netted against expenditures	(2,500,000)	(2,245,132)	...	...	...	...	(2,500,000)	(2,245,132)	...	...	...	...
Total Department — Budgetary	**155,023,526**	**149,371,751**	**...**	**...**	**479,440,792**	**434,902,027**	**...**	**...**	**...**	**...**	**634,464,318**	**584,273,778**
Canada Border Services Agency												
Admissibility determination	721,027,097	584,258,237	17,592,709	2,035,321	...	...	...	...	...	...	738,619,806	586,293,558
Immigration enforcement	191,005,292	149,606,952	6,260,814	862,568	...	...	...	...	...	...	197,266,106	150,469,520
Risk assessment program	214,516,365	121,287,690	1,342,348	223,867	...	...	...	...	...	...	215,858,713	121,511,557
Revenue and trade management	83,676,544	79,321,412	8,095,283	2,540,252	...	...	8,398,333	8,398,333	...	...	83,373,494	73,463,331
Secure and trusted partnerships	88,445,126	37,210,166	427,611	1,059,810	...	...	6,705,621	6,705,621	...	...	82,167,116	31,564,355
Criminal investigations	24,614,091	26,415,005	...	26,930	...	...	...	...	...	...	24,614,091	26,441,935
Recourse	10,453,658	11,118,094	...	...	...	...	...	...	...	...	10,453,658	11,118,094
Internal services	571,756,148	634,339,228	163,513,369	72,154,430	...	...	...	...	...	...	735,269,517	706,493,658
Sub-total	1,905,494,321	1,643,556,784	197,232,134	78,903,178	...	...	15,103,954	15,103,954	...	...	2,087,622,501	1,707,356,008
Revenues netted against expenditures	(15,103,954)	(15,103,954)	...	...	...	...	(15,103,954)	(15,103,954)	...	...	...	...
Total Agency — Budgetary	**1,890,390,367**	**1,628,452,830**	**197,232,134**	**78,903,178**	**...**	**...**	**...**	**...**	**...**	**...**	**2,087,622,501**	**1,707,356,008**
Canadian Security Intelligence Service												
Intelligence program	463,740,989	454,883,201	...	...	...	...	...	...	...	...	463,740,989	454,883,201
Security screening program	69,201,499	41,537,748	...	...	...	...	...	...	...	...	69,201,499	41,537,748
Total Agency — Budgetary	**532,942,488**	**496,420,949**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**532,942,488**	**496,420,949**
Correctional Service of Canada												
Custody	1,730,983,019	1,312,502,178	535,993,914	426,930,665	238,904	205,412	...	...	...	...	2,267,215,837	1,739,638,255
Correctional interventions —												
Budgetary	662,010,770	543,345,097	8,649,000	...	1,269,000	638,314	86,633,310	86,944,706	...	...	585,295,460	457,038,705
Non-budgetary	...	...	...	...	...	...	...	...	45,744	145	45,744	145

Community supervision	178,732,199	117,648,594	550,000	...	82,000	...	...	...	...	...	179,364,199	117,648,594
Internal services	172,208,219	317,867,985	2,361,000	10,805,672	...	...	...	...	...	...	174,569,219	328,673,657
Sub-total —												
Budgetary	2,743,934,207	2,291,363,854	547,553,914	437,736,337	1,589,904	843,726	86,633,310	86,944,706	...	...	3,206,444,715	2,642,999,211
Non-budgetary	...	...	...	...	...	...	...	...	45,744	145	45,744	145
Revenues netted against expenditures	(86,633,310)	(86,944,706)	...	...	...	...	(86,633,310)	(86,944,706)	...	...	...	...
Total Agency —												
Budgetary	**2,657,300,897**	**2,204,419,148**	**547,553,914**	**437,736,337**	**1,589,904**	**843,726**	...	...	...	...	**3,206,444,715**	**2,642,999,211**
Non-budgetary	...	...	...	...	...	...	...	...	**45,744**	**145**	**45,744**	**145**
National Parole Board												
Conditional release decisions	42,227,760	35,653,808	...	...	...	...	...	...	...	...	42,227,760	35,653,808
Conditional release openness and accountability	7,269,282	5,562,361	...	...	...	...	...	...	...	...	7,269,282	5,562,361
Pardon decisions/ clemency recommendations	5,727,872	5,685,785	...	...	...	...	5,644,800	5,411,312	...	...	83,072	274,473
Internal services	5,594,630	5,021,148	...	...	...	...	...	...	...	...	5,594,630	5,021,148
Sub-total	60,819,544	51,923,102	...	...	...	...	5,644,800	5,411,312	...	...	55,174,744	46,511,790
Revenues netted against expenditures	(5,644,800)	(5,411,312)	...	...	...	...	(5,644,800)	(5,411,312)	...	...	...	...
Total Agency — Budgetary	**55,174,744**	**46,511,790**	...	...	...	...	...	...	...	...	**55,174,744**	**46,511,790**
Office of the Correctional Investigator												
Ombudsman for federal offenders	3,723,060	3,514,836	...	...	...	...	...	...	...	...	3,723,060	3,514,836
Internal services	1,078,098	1,061,550	...	...	...	...	...	...	...	...	1,078,098	1,061,550
Total Agency — Budgetary	**4,801,158**	**4,576,386**	...	...	...	...	...	...	...	...	**4,801,158**	**4,576,386**
Royal Canadian Mounted Police												
Police operations	3,722,163,466	3,514,449,265	180,071,153	118,467,366	...	...	1,715,800,739	1,719,343,320	...	...	2,186,433,880	1,913,573,311
Canadian law enforcement services	256,838,456	249,773,559	4,610,130	3,042,749	16,444,896	15,343,161	5,500,000	7,855,355	...	...	272,393,482	260,304,114
Statutory payments	...	...	...	...	137,972,602	134,622,883	...	...	...	...	137,972,602	134,622,883
International operations	65,701,894	61,585,693	...	20,648	...	...	...	...	...	...	65,701,894	61,606,341
Canadian police culture and heritage	13,331,959	13,042,354	...	16,165	...	...	...	...	...	...	13,331,959	13,058,519
Internal services	670,617,953	659,510,764	156,645,901	111,442,517	...	...	39,149,449	29,719,090	...	...	788,114,405	741,234,191
Sub-total	4,728,653,728	4,498,361,635	341,327,184	232,989,445	154,417,498	149,966,044	1,760,450,188	1,756,917,765	...	...	3,463,948,222	3,124,399,359
Revenues netted against expenditures	(1,760,450,188)	(1,756,917,765)	...	...	...	...	(1,760,450,188)	(1,756,917,765)	...	...	...	...
Total Agency — Budgetary	**2,968,203,540**	**2,741,443,870**	**341,327,184**	**232,989,445**	**154,417,498**	**149,966,044**	...	...	...	...	**3,463,948,222**	**3,124,399,359**

Program Activity — *Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Royal Canadian Mounted Police External Review Committee												
Independent and impartial case review	1,761,527	1,595,595	...	...	...	...	...	...	...	...	1,761,527	1,595,595
Total Agency — Budgetary	**1,761,527**	**1,595,595**	...	...	...	...	...	...	...	...	**1,761,527**	**1,595,595**
Royal Canadian Mounted Police Public Complaints Commission												
Civilian review of RCMP members' conduct in the performance of their duties	4,193,585	3,127,446	...	...	...	...	...	...	...	...	4,193,585	3,127,446
Internal services	4,596,070	4,883,555	...	...	...	...	...	...	...	...	4,596,070	4,883,555
Total Agency — Budgetary	**8,789,655**	**8,011,001**	...	...	...	...	...	...	...	...	**8,789,655**	**8,011,001**
Total Ministry —												
Budgetary	**8,274,387,902**	**7,280,803,320**	**1,086,113,232**	**749,628,960**	**635,448,194**	**585,711,797**	...	...	...	...	**9,995,949,328**	**8,616,144,077**
Non-budgetary	...	...	...	...	...	...	...	...	**45,744**	**145**	**45,744**	**145**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	7,896,000	...	(1,296,000)	6,600,000	Ex gratia payments to the families of the victims of Air India Flight 182	6,600,000	...	...	...
...	3,460,000	...	(2,990,880)	469,120	Grants in support of the Safer Communities Initiative	366,963	102,157	...	939,518
...	1,796,144	...	...	1,796,144	Other national voluntary organizations active in the criminal justice sector	1,796,143	1	...	1,796,143
...	500,000	...	(500,000)	...	Kanishka Project Research Initiative	...	...	...	...
...	...	...	500,001	500,001	Grants to provincial partners for the National Flagging System to identify and track high-risk violent offenders who jeopardize public safety	499,996	5	...	500,000
...	**13,652,144**	**...**	**(4,286,879)**	**9,365,265**	**Total — Grants**	**9,263,102**	**102,163**	**...**	**3,235,661**
					Contributions				
...	121,234,148	...	(41,000,000)	80,234,148	Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on reserve, Indian communities on Crown land and Inuit communities, for the First Nations policing program	80,223,612	10,536	...	79,505,807
...	100,000,000	179,997,864	2,136	280,000,000	Contributions to the provinces for assistance related to natural disasters	279,948,809	51,191	...	99,970,212
...	40,139,899	(489,000)	540,880	40,191,779	Contributions in support of the Safer Communities Initiative	37,726,556	2,465,223	...	42,279,554
...	6,900,000	...	...	6,900,000	Biology casework analysis contribution program	6,900,000	...	...	6,900,000
...	6,471,000	...	(337,724)	6,133,276	Contributions to the provinces and municipalities pursuant to the *Emergency Preparedness Act*	6,044,924	88,352	...	6,030,875
...	1,975,600	...	200,000	2,175,600	Contribution program to combat child sexual exploitation and human trafficking	2,024,921	150,679	...	1,924,365
...	877,000	(260,000)	...	617,000	Payments to the provinces, territories, and public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness	613,250	3,750	...	863,443
...	690,000	...	...	690,000	Aboriginal community safety development contribution program	675,797	14,203	...	541,903
...	500,000	...	...	500,000	International Association of Fire Fighters, Canada	356,401	143,599	...	410,775
...	500,000	...	1,796,000	2,296,000	Kanishka Project Research Initiative	786,931	1,509,069	...	48,637

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	...	50,000,000	...	50,000,000	Financial support to provinces and territories for 2011 flood mitigation investments	10,000,000	40,000,000	...	...
...	...	...	337,724	337,724	Worker's compensation	337,724	...	...	235,128
...	...	...	...	...	Items not required for the current year	...	...	...	2,216,000
...	**279,287,647**	**229,248,864**	**(38,460,984)**	**470,075,527**	**Total — Contributions**	**425,638,925**	**44,436,602**	**...**	**240,926,699**
...	**292,939,791**	**229,248,864**	**(42,747,863)**	**479,440,792**	**Total Department**	**434,902,027**	**44,538,765**	**...**	**244,162,360**
					Correctional Service of Canada				
					Grants				
...	122,000	...	...	122,000	Grant to the University of Saskatchewan for a Forensic Research Centre	120,000	2,000	...	120,000
...	116,904	...	...	116,904	Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	85,412	31,492	...	111,565
...	**238,904**	**...**	**...**	**238,904**	**Total — Grants**	**205,412**	**33,492**	**...**	**231,565**
					Contributions				
...	1,351,000	...	...	1,351,000	Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement, as they relate to correctional services and other complementary services	638,314	712,686	...	1,251,984
...	**1,589,904**	**...**	**...**	**1,589,904**	**Total Agency**	**843,726**	**746,178**	**...**	**1,483,549**
					Royal Canadian Mounted Police				
					Grants				
...	113,525,594	7,956,031	...	121,481,625	To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty	118,131,906	3,349,719	...	105,500,739
...	17,500,000	...	(3,536,127)	13,963,873	(S) Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*	13,963,873	...	...	15,173,970
...	2,185,000	...	342,104	2,527,104	RCMP Survivor Income Plan	2,527,104	...	...	2,143,527
...	1,000,000	...	...	1,000,000	Grant to promote law enforcement through crime prevention, training and public relations	862,554	137,446	...	668,224
...	**134,210,594**	**7,956,031**	**(3,194,023)**	**138,972,602**	**Total — Grants**	**135,485,437**	**3,487,165**	**...**	**123,486,460**

					Contributions				
...	15,787,000	...	(342,104)	15,444,896	Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	14,480,607	964,289	...	14,486,220
...	**149,997,594**	**7,956,031**	**(3,536,127)**	**154,417,498**	**Total Agency**	**149,966,044**	**4,451,454**	...	**137,972,680**
...	**444,527,289**	**237,204,895**	**(46,283,990)**	**635,448,194**	**Total Ministry**	**585,711,797**	**49,736,397**	...	**383,618,589**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Public Safety and Emergency Preparedness			
Budgetary (respendable revenues)			
Internal services			
Interdepartmental provision of Internal support services	2,500,000	2,245,132	1,596,153
Total Agency — Budgetary	**2,500,000**	**2,245,132**	**1,596,153**
Canada Border Services Agency			
Budgetary (respendable revenues)			
Revenue and trade management	8,398,333	8,398,333	7,542,535
Secure and trusted partnerships	6,705,621	6,705,621	4,588,396
Total Agency — Budgetary	**15,103,954**	**15,103,954**	**12,130,931**
Correctional Service of Canada			
Budgetary (respendable revenues)			
Correctional interventions	86,633,310	86,944,706	88,398,023
Non-budgetary (respendable receipts)			
Correctional interventions			
Parolees' Loan Account	—	1,041	1,118
Total Agency —			
Budgetary	**86,633,310**	**86,944,706**	**88,398,023**
Non-budgetary	**...**	**1,041**	**1,118**
National Parole Board			
Budgetary (respendable revenues)			
Pardon decisions/ clemency recommendations			
(A new $631 user fee came into effect on February 23, 2012)	5,642,314	5,408,826	231,855
(user fee $150)	2,486	2,486	2,118,161
Total Agency — Budgetary	**5,644,800**	**5,411,312**	**2,350,016**

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Royal Canadian Mounted Police			
Budgetary (respendable revenues)			
Police operations	1,715,800,739	1,719,343,320	1,659,062,695
Canadian law enforcement services	5,500,000	7,855,355	5,666,348
Internal services	39,149,449	29,719,090	21,923,567
Total Agency — Budgetary	**1,760,450,188**	**1,756,917,765**	**1,686,652,610**
Total Ministry —			
Budgetary	**1,870,332,252**	**1,866,622,869**	**1,791,127,733**
Non-budgetary	—	**1,041**	**1,118**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	624,720	2,294,076
Adjustments to prior year's payables	23,888,915	12,358,181
	24,513,635	14,652,257
Sales of goods and services —		
Services of a non-regulatory nature —		
Respendable revenue	2,245,132	1,596,153
Miscellaneous revenues	74,452	88,827
Total Department	**26,833,219**	**16,337,237**
Canada Border Services Agency		
Tax revenues —		
Goods and services tax (GST)/Harmonized sales tax (HST)	20,357,991,118	19,911,637,822
Less: Government tax remission order	47,141,092	57,105,848
	20,310,850,026	19,854,531,974
Excise tax — Motive fuel — Gasoline	56,262,668	59,633,252
Customs import duties	3,979,494,052	3,861,607,284
Excise duties —		
Matured spirits	10,883	13,735
Unmatured spirits	355,299	291,492
Beer	15,878	20,980
Cigarettes	1,180,532,782	1,241,454,330
Cigars	39,590,733	31,977,373
Canadian raw leaf tobacco	55,709,253	51,250,702
	1,276,214,828	1,325,008,612
Other excise taxes and duties —		
Manufacturers' taxes —		
Jewellery	3,132	4,223
Automobiles	1,837,826	527,971
Automotive air conditioners	23,230,674	26,746,781
Wines	3,245,623	3,182,880
Sundries	(58,074,645)	(17,883,453)
	(29,757,390)	12,578,402
Total tax revenues	**25,593,064,184**	**25,113,359,524**
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	1,062,035	368,706
Adjustments to prior year's payables	993,666	314,959
	2,055,701	683,665
Sales of goods and services —		
Rights and privileges	849,555	1,239,716
Services of a regulatory nature	10,782,869	8,908,359
Services of a non-regulatory nature	5,914,100	4,846,743
Other fees and charges	191,557	315,450
	17,738,081	15,310,268
Proceeds from the disposal of surplus Crown assets	370,679	213,177
Miscellaneous revenues —		
Interest and penalties	14,367,744	11,761,996
Sundries —		
Court fines	683,229	1,022,494
Seizures	9,673,351	10,007,819
Other	2,161,007	2,145,483
	26,885,331	24,937,792
Total other revenues	**47,049,792**	**41,144,902**
Total Agency	**25,640,113,976**	**25,154,504,426**
Canadian Security Intelligence Service		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	66,989	225,348
Adjustments to prior year's payables	1,000,274	361,804
	1,067,263	587,152
Sales of goods and services —		
Lease and use of public property	62,190	62,190
Services of a regulatory nature	569,735	1,581,050
Other fees and charges	1,632,695	812,326
	2,264,620	2,455,566
Proceeds from the disposal of surplus Crown assets	368,342	315,917
Miscellaneous revenues	21,079	18,219
Total Agency	**3,721,304**	**3,376,854**

Revenues — *Continued*

Description	Current year	Previous year
	$	$
Correctional Service of Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	2,274,987	1,147,044
Adjustments to prior year's payables	1,338,820	7,915,759
	3,613,807	9,062,803
Sales of goods and services —		
Lease and use of public property —		
Rentals	250,952	285,584
Board and lodging — Inmates	601,858	603,618
	852,810	*889,202*
Services of a non-regulatory nature —		
Meal sales	6,045	6,717
Psychiatric services — Contracted	1,276,253	1,319,088
Inmate maintenance — Contracted (federal-provincial agreements)	163,101	270,307
Access to information fees	7,366	3,338
CORCAN sales — Training fee	17,952,448	19,694,556
	19,405,213	*21,294,006*
Sales of goods and information products —		
Sale of manufactured products	588,072	1,272,867
CORCAN sales — Sale of manufactured products	68,993,865	67,907,651
	69,581,937	*69,180,518*
Other fees and charges —		
Deferred revenues	*(257,786)*	*547,640*
	89,582,174	91,911,366
Proceeds from the disposal of surplus Crown assets	1,271,919	1,392,643
Miscellaneous revenues —		
Fines and forfeitures	173,882	184,189
Provincial sales tax commissions	94	451
Telephone commissions	549	691
Claims for the Crown	54,419	66,499
Sundries	280,074	247,977
	509,018	499,807
Total Agency	**94,976,918**	**102,866,619**

Description	Current year	Previous year
	$	$
National Parole Board		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	32,407	56,859
Adjustments to prior year's payables	53,213	69,119
	85,620	125,978
Sales of goods and services —		
Services of a regulatory nature —		
Revenues received for services to process Record Suspension applications	*7,264,848*	*3,148,127*
Other fees and charges —		
Access to Information	95	...
Net loss on exchange	(5)	...
	90	...
	7,264,938	3,148,127
Proceeds from the disposal of surplus Crown assets	6,277	51,458
Miscellaneous revenues	631	10,197
Total Agency	**7,357,466**	**3,335,760**
Office of the Correctional Investigator		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	2,258	3,161
Adjustments to prior year's payables	24,040	2,355
	26,298	5,516
Miscellaneous revenues	204	223
Total Agency	**26,502**	**5,739**
Royal Canadian Mounted Police		
Other revenues —		
Return on investments —		
Other accounts —		
Loans and advances to persons posted abroad — Interest	12,418	14,658

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Refunds of previous years' expenditures —		
Repayment for operating expenditures	3,321,020	12,930,667
Repayment for repairs to motor vehicles	713,661	1,148,114
Sundries	8,383,407	662,571
Adjustments to prior year's payables	3,720,531	3,657,591
	16,138,619	18,398,943
Sales of goods and services —		
Services of a regulatory nature —		
Firearms fee — Access to information	*14,136,263*	*7,435,732*
Services of a non-regulatory nature —		
Police services to local governments	661,515,426	622,907,032
Police services to provincial and territorial governments	1,231,440,362	1,158,644,049
Other fees	46,569	4,244,017
Other revenues from rights and royalties	157,575	2,260
License fees	814	1,386
Paid parking	80,394	87,228
Rental of residential buildings	10,255,082	9,825,231
Rental of non-residential buildings	84,100	158,024
Sale of kit and clothing to members	272,972	248,629
Sales of information products	116,561	113,171
Sales of other goods	3,037,543	3,304,821
Sundries	30,625,679	22,392,670
	1,937,633,077	*1,821,928,518*
Other fees and charges —		
Deferred revenues	17,381,668	15,939,516
Sundries	5,584,028	5,472,729
	22,965,696	*21,412,245*
	1,974,735,036	1,850,776,495
Proceeds from the disposal of surplus Crown assets	6,380,282	7,007,738
Miscellaneous revenues	1,560	...
Total Agency	**1,997,267,915**	**1,876,197,834**
Royal Canadian Mounted Police External Review Committee		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	175	502
Adjustments to prior year's payables	87,915	96,076
Total Agency	**88,090**	**96,578**

Description	Current year	Previous year
	$	$
Royal Canadian Mounted Police Public Complaints Commission		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	28,436	6,708
Adjustments to prior year's payables	16,792	71,662
	45,228	78,370
Miscellaneous revenues	7,624	7,993
Total Agency	**52,852**	**86,363**
Ministry Summary		
Tax revenues	25,593,064,184	25,113,359,524
Other revenues —		
Return on investments	12,418	14,658
Refunds of previous years' expenditures	47,634,261	43,691,262
Sales of goods and services	2,093,829,981	1,965,197,975
Proceeds from the disposal of surplus Crown assets	8,397,499	8,980,933
Miscellaneous revenues	27,499,899	25,563,058
Total other revenues	2,177,374,058	2,043,447,886
Total Ministry	**27,770,438,242**	**27,156,807,410**

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Section 23

2012-2013

Public Accounts of Canada

Public Works and Government Services

Department

Old Port of Montreal Corporation Inc

Shared Services Canada

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

- **Program Activity** — Accommodation and real property assets management

PWGSC provides federal departments and agencies with safe, healthy and affordable office and common use accommodation that support the effective delivery of their programs and services. The department acts as steward for various public works such as buildings, bridges and dams, and national treasures such as the Parliamentary Precinct and other heritage assets across Canada. PWGSC also provides other federal departments and agencies with responsive and cost-effective real property services.

- **Program Activity** — Acquisitions

This program activity shows PWGSC as the government's primary procurement service provider offering federal organizations a broad base of procurement solutions such as specialized contracts, standing offers and supply arrangements. The role of PWGSC in this area is to provide timely value-added acquisitions and related common services to Canadians and the federal government.

- **Program Activity** — Receiver General for Canada

This program activity manages the operations of the federal treasury and maintains the Accounts of Canada. It provides federal departments with an optional financial management system, bill payments services and document imaging.

- **Program Activity** — Linguistic management and services

This program activity shows the Translation Bureau as the manager of the government's terminology and linguistic authority mandated with the development, standardization and distribution of Terminology. It also ensures that there is a sustainable, qualified and secure supply of linguistic resources available to support any linguistic requirements of the government and to support Canada's economic and social agenda. The Translation Bureau is the sole internal linguistic services provider offering federal organizations a broad base of linguistic solutions such as translation, interpretation and terminology. The program is mandated under the *Translation Bureau Act*.

- **Program Activity** — Specialized programs and services

This program activity provides federal organizations with high quality, timely and accessible specialized services and programs to federal institutions in support of sound, prudent and ethical management and operations.

- **Program Activity** — Federal pay and pension administration

This program activity provides reliable central systems and processes for pay and pension administration to other federal organizations. Through our pay and pension services, PWGSC ensures that federal government employees and pensioners are paid accurately and on time.

- **Program Activity** — Information technology infrastructure service

This program activity provides leadership in supporting government-wide Information technology (IT) initiatives. It works closely with client federal organizations to understand and respond to their IT requirements, while delivering secure IT services and solutions. It includes the brokering, developing and/or managing of products and services for distributed computing environments, data centres, telecommunications and IT security.

- **Program Activity** — Procurement Ombudsman

This program activity, operating at an arms length from the government, reviews procurement practices across federal departments and agencies, investigates complaints from potential suppliers with respect to awards of contracts for goods and services below certain thresholds, and complaints concerning the administration of contracts; and ensures the provision of an alternative dispute resolution program for contracts. This activity helps to promote fairness and transparency of the procurement process.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Old Port of Montreal Corporation Inc.

Strategic Outcome — An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.

- **Program Activity** — Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities

The Old Port of Montreal Corporation Inc. (OPMC) is mandated to promote and develop the lands of the Old Port of Montreal in accordance with the approved Master Development Plan. The Plan is, among other things, to ensure free pedestrian access to the site, public sector control on its development and development of the historical, maritime and port character of the site. The OPMC administers, manages, and maintains the property at the Old Port site on behalf of Her Majesty.

Shared Services Canada

Strategic Outcome — Mandated services are delivered in a consolidated and standardized manner to support the delivery of Government of Canada programs and services for Canadians.

- **Program Activity** — Efficient and effective information technology infrastructure services are delivered across Government of Canada

Enterprise-wide consolidation in the areas of email, data centres and telecommunications improves the overall efficiency, reliability and security of information technology infrastructure.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	1,959,721,888	...	...	1,959,721,888	1	Operating expenditures				
...	...	30,335,527	...	30,335,527	1a	Operating expenditures — To authorize the transfers of appropriations				
...	...	89,790,744	...	89,790,744	1c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	1,192,740	1,192,740		Transfer from: Vote 1 (Indian Affairs and Northern Development)				
...	...	...	1,033,184	1,033,184		Vote 1 (Natural Resources)				
...	...	...	364,656	364,656		Vote 1 (Public Safety and Emergency Preparedness)				
...	...	...	291,764	291,764		Vote 10 (Citizenship and Immigration)				
...	...	...	11,200,000	11,200,000		Vote 20				
...	...	...	15,914	15,914		Vote 30 (Health)				
...	...	...	97,199	97,199		Vote 35 (Public Safety and Emergency Preparedness)				
...	...	...	9,448	9,448		Vote 40 (Public Safety and Emergency Preparedness)				
...	...	...	577,458	577,458		Vote 45 (Public Safety and Emergency Preparedness)				
...	...	...	3,049	3,049		Vote 60 (Public Safety and Emergency Preparedness)				
...	...	...	19,200	19,200		Vote 65 (Public Safety and Emergency Preparedness)				
...	...	...	1,100,000	1,100,000		TB Vote 10 (1)				
...	...	...	4,239,684	4,239,684		TB Vote 15 (1)				
...	...	...	39,951,504	39,951,504		TB Vote 25 (1)				
...	...	...	28,699,101	28,699,101		TB Vote 30 (1)				
...	...	...	(7,600,000)	(7,600,000)		Transfer to: Vote 1 (Canada Revenue Agency)				
...	...	...	(1,000,000)	(1,000,000)		Vote 1 (Canadian Heritage)				
...	...	...	(167,023)	(167,023)		Vote 5 (Atlantic Canada Opportunities Agency)				
...	...	...	(4,900,000)	(4,900,000)		Vote 20				
...	...	...	(3,746,601)	(3,746,601)		Vote 45 (Public Safety and Emergency Preparedness)				
...	...	...	(402,010)	(402,010)		Vote 55 (Canadian Heritage)				
...	1,959,721,888	120,126,271	70,979,267	2,150,827,426		Total — Vote 1	2,080,057,661	70,769,765	...	2,175,092,763

...	288,879,341	...	...	288,879,341	5	Capital expenditures				
...	...	212,522,004	...	212,522,004	5a	Capital expenditures				
...	...	60,111,617	...	60,111,617	5c	Capital expenditures				
...	...	...	334	334		Transfer from TB Vote 15 (1)				
...	...	...	118,036	118,036		TB Vote 30 (1)				
...	...	...	21,179,543	21,179,543		TB Vote 33 (1)				
...	...	...	(4,409,259)	(4,409,259)		Transfer to Vote 25				
...	288,879,341	272,633,621	16,888,654	578,401,616		Total — Vote 5	547,914,082	30,487,534	...	489,566,916
...	...	1	...	1	6c	Real Property Disposition Revolving Fund — In accordance with section 12 of the *Revolving Funds Act* to repeal subsection 5(4) and section 5.1 of that Act as of March 31, 2013	...	1	...	...
...	5,497,037	...	...	5,497,037	10	Contributions	5,463,823	33,214	...	5,053,348
...	92,625,938	...	16,372,972	108,998,910	(S)	Contributions to employee benefit plans	108,998,910	...	...	115,151,728
...	77,516	...	...	77,516	(S)	Minister of Public Works and Government Services — Salary and motor car allowance	77,516	...	...	77,536
7,345,286	(4,707,000)	...	4,707,000	7,345,286	(S)	Real Property Disposition Revolving Fund				
...	...	...	(7,417,759)	(7,417,759)		Transfer in excess of accumulated surplus (2)				
...	...	...	(5,000,000)	(5,000,000)		Authority limit repealed				
...	...	...	(4,996,714)	(4,996,714)		Transfer of accumulated surplus due to wind-down				
7,345,286	(4,707,000)	...	(12,707,473)	(10,069,187)		Total	(10,069,187)	...	...	(6,880,838)
38,885,284	5,000,000	...	(5,000,000)	38,885,284	(S)	Optional Services Revolving Fund				
...	...	...	6,000,000	6,000,000		Authority to access its unused authority, net of the drawdown authority				
...	...	...	(6,000,000)	(6,000,000)		Authority to access its unused authority, net of the drawdown authority				
...	...	...	(4,500,000)	(4,500,000)		Authority to access its unused authority, net of the drawdown authority				
...	...	...	4,500,000	4,500,000		Authority to access its unused authority, net of the drawdown authority				
...	...	...	35,120,655	35,120,655		Business volume change				
...	...	...	(35,120,655)	(35,120,655)		Business volume change — Adjustment				
38,885,284	5,000,000	...	(5,000,000)	38,885,284		Total	3,265,799	...	35,619,485	2,015,634
34,584,727	7,159,883	...	(7,159,883)	34,584,727	(S)	Translation Bureau Revolving Fund				
...	...	...	395,359	395,359		Authority to access its unused authority, net of the drawdown authority				
...	...	...	(395,359)	(395,359)		Authority to access its unused authority, net of the drawdown authority				
...	...	...	(3,286,575)	(3,286,575)		Business volume change				
...	...	...	3,286,575	3,286,575		Business volume change — Adjustment				
...	...	...	331,868	331,868		Transfer from TB Vote 30 (1)				
34,584,727	7,159,883	...	(6,828,015)	34,916,595		Total	7,066,633	...	27,849,962	3,215,146

Ministry Summary — *Continued*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
183,940,898	10,000,000	...	(10,000,000)	183,940,898	(S)	Real Property Services Revolving Fund				
...	...	...	2,431,933	2,431,933		Business volume change				
...	...	...	(2,431,933)	(2,431,933)		Business volume change — Adjustment				
...	...	...	3,240,205	3,240,205		Transfer from TB Vote 30 [1]				
183,940,898	10,000,000	...	(6,759,795)	187,181,103		Total	(4,665,014)	...	191,846,117	6,092,305
100,000,000	...	...	...	100,000,000	(S)	Defence Production Revolving Fund	...	...	100,000,000	...
...	...	...	143,304	143,304	(S)	Refunds of amounts credited to revenues in previous years	143,304	...	...	649,557
244,253	...	...	379,556	623,809	(S)	Spending of proceeds from the disposal of surplus Crown assets	313,433	...	310,376	371,855
...	...	...	816	816	(S)	Collection agency fees	816	...	...	1,170
...	...	...	513,882,534	513,882,534	(S)	Payment in lieu of taxes to municipalities and other taxing authorities	513,882,534	...	...	509,186,346
...	...	...	(514,917,053)	(514,917,053)	(S)	Recoveries from custodian departments	(514,917,053)	...	...	(509,027,975)
...	...	...	...	...		Appropriations not required for the current year	...	...	...	2,943,053
365,000,448	2,364,254,603	392,759,893	72,434,767	3,194,449,711		Total budgetary	2,737,533,257	101,290,514	355,625,940	2,793,508,544
4,136,955	...	...	...	4,136,955	L15b	Imprest funds, accountable advances and recoverable advances. Limit $22,000,000 (Net)	2,176,615	...	1,960,340	1,779,869
66,709,711	...	...	...	66,709,711	(S)	(L) *Seized Property Management Act*, 1993 section 12, subsections 1, 2, 3 and 4. Limit $50,000,000 (Net)	586,251	...	66,123,460	(9,650,155)
70,846,666	...	...	...	70,846,666		Total non-budgetary	2,762,866	...	68,083,800	(7,870,286)
						Total Department —				
365,000,448	**2,364,254,603**	**392,759,893**	**72,434,767**	**3,194,449,711**		**Budgetary**	**2,737,533,257**	**101,290,514**	**355,625,940**	**2,793,508,544**
70,846,666	**...**	**...**	**...**	**70,846,666**		**Non-budgetary**	**2,762,866**	**...**	**68,083,800**	**(7,870,286)**
						Old Port of Montreal Corporation Inc.				
...	25,173,000	...	...	25,173,000	15	Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures	24,472,000	701,000	...	30,373,000
...	**25,173,000**	**...**	**...**	**25,173,000**		**Total Agency — Budgetary**	**24,472,000**	**701,000**	**...**	**30,373,000**
						Shared Services Canada				
...	1,305,070,440	...	...	1,305,070,440	20	Operating expenditures				
...	...	10,846,828	...	10,846,828	20a	Operating expenditures — To authorize the transfers of appropriations				

...	...	1	...	1	20b	Operating expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	20c	Operating expenditures — To authorize the transfers of appropriations				
...	...	...	4,900,000	4,900,000		Transfer from: Vote 1				
...	...	...	4,261,485	4,261,485		Vote 1 (Canada Revenue Agency)				
...	...	...	1,047,052	1,047,052		Vote 1 (Fisheries and Oceans)				
...	...	...	180,700	180,700		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	5,905,698	5,905,698		Vote 1 (Transport)				
...	...	...	13,730,000	13,730,000		Vote 10 (Environment)				
...	...	...	5,000	5,000		Vote 20 (Natural Resources)				
...	...	...	74,931	74,931		Vote 30 (Finance)				
...	...	...	4,267,080	4,267,080		Vote 40 (Transport)				
...	...	...	499,188	499,188		Vote 45 (Public Safety and Emergency Preparedness)				
...	...	...	398,009	398,009		Vote 50 (Industry)				
...	...	...	35,971	35,971		TB Vote 15 [1]				
...	...	...	45,752,126	45,752,126		TB Vote 25 [1]				
...	...	...	3,431,034	3,431,034		TB Vote 30 [1]				
...	...	...	(11,200,000)	(11,200,000)		Transfer to: Vote 1				
...	...	...	(605,255)	(605,255)		Vote 1 (Canadian Heritage)				
...	...	...	(247,000)	(247,000)		Vote 1 (Citizenship and Immigration)				
...	...	...	(1,120,184)	(1,120,184)		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(3,045,890)	(3,045,890)		Vote 10 (Public Safety and Emergency Preparedness)				
...	...	...	(13,515,900)	(13,515,900)		Vote 25				
...	...	...	(109,926)	(109,926)		Vote 25 (Environment)				
...	...	...	(180,000)	(180,000)		Vote 95 (Canadian Heritage)				
...	1,305,070,440	10,846,830	54,464,119	1,370,381,389		Total — Vote 20	1,199,081,235	171,300,154	...	530,061,391
...	67,525,535	...		67,525,535	25	Capital expenditures				
...	...	1	...	1	25a	Capital expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	25b	Capital expenditures — To authorize the transfers of appropriations				
...	...	1	...	1	25c	Capital expenditures — To authorize the transfers of appropriations				
...	...	...	4,409,259	4,409,259		Transfer from: Vote 5				
...	...	...	5,000,000	5,000,000		Vote 5 (Foreign Affairs and International Trade)				
...	...	...	6,268,953	6,268,953		Vote 5 (Transport)				
...	...	...	13,515,900	13,515,900		Vote 20				
...	...	...	52,002	52,002		Vote 50 (Public Safety and Emergency Preparedness)				
...	...	...	4,687,526	4,687,526		TB Vote 33 [1]				
...	67,525,535	3	33,933,640	101,459,178		Total — Vote 25	101,459,044	134	...	54,660,910
...	101,519,823	...	(25,711,132)	75,808,691	(S)	Contributions to employee benefit plans	75,808,691	...	...	27,970,401
...	...	...	4,280,868	4,280,868	(S)	Pensions and other employee benefits — Members of the Force	4,280,868	...	...	1,243,731

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
329	...	...	2,109	2,438	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	329	2,109	...
...	...	...	519,257	519,257	(S)	Refunds of amounts credited to revenues in previous years	519,257	...	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	8,407,790
329	**1,474,115,798**	**10,846,833**	**67,488,861**	**1,552,451,821**		**Total Agency — Budgetary**	**1,381,149,095**	**171,300,617**	**2,109**	**622,344,223**
						Total Ministry —				
365,000,777	**3,863,543,401**	**403,606,726**	**139,923,628**	**4,772,074,532**		**Budgetary**	**4,143,154,352**	**273,292,131**	**355,628,049**	**3,446,225,767**
70,846,666	**...**	**...**	**...**	**70,846,666**		**Non-budgetary**	**2,762,866**	**...**	**68,083,800**	**(7,870,286)**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

(2) In accordance with the Treasury Board decision January 19, 1995, the year-end accumulated surplus in excess of $5,000,000 amounted to a $7,417,759 reduction to the Fund's authority.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Accommodation and real property assets management	4,562,134,721	4,093,090,559	543,325,519	517,150,673	(1,034,519)	(1,034,519)	2,841,806,063	2,597,623,995	...	...	2,262,619,658	2,011,582,718
Acquisitions	520,516,259	378,007,179	...	...	...	...	223,959,678	219,157,502	...	...	296,556,581	158,849,677
Receiver General for Canada	155,880,843	155,714,893	259,000	259,000	...	...	38,181,222	38,181,222	...	...	117,958,621	117,792,671
Linguistic management and services	291,962,007	246,347,163	...	...	5,497,037	5,463,823	187,897,191	173,352,179	...	...	109,561,853	78,458,807
Specialized programs and services	109,869,814	105,874,356	...	...	...	...	56,339,677	56,339,677	...	...	53,530,137	49,534,679
Federal pay and pension administration	169,388,877	169,240,737	33,397,380	29,453,881	...	...	118,134,893	118,134,893	...	...	84,651,364	80,559,725
Procurement Ombudsman	4,291,479	3,884,382	...	...	...	...	...	...	...	...	4,291,479	3,884,382
Internal services	426,768,600	398,728,369	1,419,717	1,050,528	...	...	162,908,299	162,908,299	...	...	265,280,018	236,870,598
Imprest funds, accountable advances and recoverable advances	...	...	...	...	...	...	...	...	4,136,955	2,176,615	4,136,955	2,176,615
Seized property management	...	...	...	...	...	...	...	...	66,709,711	586,251	66,709,711	586,251
Sub-total												
Budgetary	6,240,812,600	5,550,887,638	578,401,616	547,914,082	4,462,518	4,429,304	3,629,227,023	3,365,697,767	...	...	3,194,449,711	2,737,533,257
Non-budgetary	...	...	...	...	...	...	...	...	70,846,666	2,762,866	70,846,666	2,762,866
Revenues netted against expenditures	(3,629,227,023)	(3,365,697,767)	...	...	...	...	(3,629,227,023)	(3,365,697,767)	...	...	...	...
Total Department —												
Budgetary	**2,611,585,577**	**2,185,189,871**	**578,401,616**	**547,914,082**	**4,462,518**	**4,429,304**	...	...	...	...	**3,194,449,711**	**2,737,533,257**
Non-budgetary	...	...	...	...	...	...	...	...	**70,846,666**	**2,762,866**	**70,846,666**	**2,762,866**
Old Port of Montreal Corporation Inc. — Budgetary	**17,123,000**	**16,422,000**	**8,050,000**	**8,050,000**	...	...	...	...	...	...	**25,173,000**	**24,472,000**
Shared Services Canada												
Efficient and effective information technology infrastructure services are delivered across Government of Canada	1,658,541,479	1,536,037,410	101,398,024	101,397,890	...	...	369,298,905	369,298,905	...	...	1,390,640,598	1,268,136,395
Internal services	161,750,069	112,951,546	61,154	61,154	...	...	...	...	...	...	161,811,223	113,012,700
Sub-total	1,820,291,548	1,648,988,956	101,459,178	101,459,044	...	...	369,298,905	369,298,905	...	...	1,552,451,821	1,381,149,095
Revenues netted against expenditures	(369,298,905)	(369,298,905)	...	...	...	...	(369,298,905)	(369,298,905)	...	...	...	...
Total Agency — Budgetary	**1,450,992,643**	**1,279,690,051**	**101,459,178**	**101,459,044**	...	...	...	...	...	...	**1,552,451,821**	**1,381,149,095**
Total Ministry —												
Budgetary	**4,079,701,220**	**3,481,301,922**	**687,910,794**	**657,423,126**	**4,462,518**	**4,429,304**	...	...	...	...	**4,772,074,532**	**4,143,154,352**
Non-budgetary	...	...	...	...	...	...	...	...	**70,846,666**	**2,762,866**	**70,846,666**	**2,762,866**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
....	510,977,000	....	2,905,534	513,882,534	(S) Payment in lieu of taxes to municipalities and other taxing authorities	513,882,534	....	....	509,186,346
....	(510,977,000)	....	(3,940,053)	(514,917,053)	(S) Recoveries from custodian departments	(514,917,053)	....	....	(509,027,975)
....	**....**	**....**	**(1,034,519)**	**(1,034,519)**	**Total — Grants**	**(1,034,519)**	**....**	**....**	**158,371**
					Contributions				
....	5,497,037	....	....	5,497,037	Canadian Language Sector Enhancement Program	5,463,823	33,214	....	5,055,348
....	**5,497,037**	**....**	**(1,034,519)**	**4,462,518**	**Total Ministry**	**4,429,304**	**33,214**	**....**	**5,213,719**

(S) Statutory transfer payment

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Budgetary (respendable revenues)			
Accommodation and real property assets management	2,841,806,063	2,597,623,995	2,630,441,066
Acquisitions	223,959,678	219,157,502	187,615,202
Receiver General for Canada	38,181,222	38,181,222	36,561,833
Linguistic management and services	187,897,191	173,352,179	196,057,026
Specialized programs and services	56,339,677	56,339,677	63,718,153
Federal pay and pension administration	118,134,893	118,134,893	105,653,696
Information technology infrastructure service	...	...	107,850,334
Internal services	162,908,299	162,908,299	175,687,901
Total budgetary	3,629,227,023	3,365,697,767	3,503,585,211
Non-budgetary (respendable receipts)			
Imprest fund recovery	4,136,955	...	...
Seized property recovery	...	43,382,154	54,210,502
Total non-budgetary	4,136,955	43,382,154	54,210,502
Total Department —			
Budgetary	**3,629,227,023**	**3,365,697,767**	**3,503,585,211**
Non-budgetary	**4,136,955**	**43,382,154**	**54,210,502**
Shared Services Canada			
Efficient and effective information technology infrastructure services are delivered across Government of Canada	369,298,905	369,298,905	389,820,934
Total Agency — Budgetary	**369,298,905**	**369,298,905**	**389,820,934**
Total Ministry —			
Budgetary	**3,998,525,928**	**3,734,996,672**	**3,893,406,145**
Non-budgetary	**4,136,955**	**43,382,154**	**54,210,502**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Return on investments —		
Loans, investments and advances —		
Canada Land Company Limited — Dividends	20,000,000	20,800,000
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	17,926,467	10,509,542
Adjustments to prior year's payables	14,103,589	6,907,474
	32,030,056	17,417,016
Sales of goods and services —		
Lease and use of public property	*910,810,457*	*893,250,289*
Services of a regulatory nature —		
Earnings from dry docks	8,964,973	7,652,263
Sundries	156,613,696	143,533,665
	165,578,669	*151,185,928*
Services of a non-regulatory nature —		
Rentals, licences and permits	*650,442,189*	*791,597,346*
Sales of goods and information products —		
Sales of goods and information products	13,108,568	10,263,915
Publications	4,397,608	5,572,975
Sundries	1,286,567,855	1,326,787,352
	1,304,074,031	*1,342,624,242*
Other fees and charges	*346,673,242*	*323,575,394*
	3,377,578,588	3,502,233,199
Proceeds from the disposal of surplus Crown assets	379,556	352,851
Miscellaneous revenues —		
Gifts to the Crown	113,745	52,713
Sundries	68,668,918	61,419,477
	68,782,663	61,472,190
Total Department	**3,498,770,863**	**3,602,275,256**
Shared Services Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	169,352	...
Adjustments to prior year's payables	2,509,311	...
	2,678,663	—

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Sales of goods and services —		
Lease and use of public property	—	15,720
Services of a regulatory nature	—	20,318
Services of a non-regulatory nature	373,974,599	385,003,228
Sales of goods and information products	—	1,406,493
Other fees and charges	17,340,058	1,867,647
	391,314,657	388,313,406
Proceeds from the disposal of surplus Crown assets	2,109	329
Miscellaneous revenues	8,470,270	2,353,406
Total Agency	**402,465,699**	**390,667,141**
Ministry Summary		
Other revenues —		
Return on investments	20,000,000	20,800,000
Refunds of previous years' expenditures	34,708,719	17,417,016
Sales of goods and services	3,768,893,245	3,890,546,605
Proceeds from the disposal of surplus Crown assets	381,665	353,180
Miscellaneous revenues	77,252,933	63,825,596
Total Ministry	**3,901,236,562**	**3,992,942,397**

Section 24

2012-2013
Public Accounts of Canada

Transport

Department

Canada Post Corporation

Canadian Air Transport Security Authority

Canadian Transportation Agency

The Federal Bridge Corporation Limited

Marine Atlantic Inc.

Office of Infrastructure of Canada

The Jacques Cartier and Champlain Bridges Inc.

Transportation Appeal Tribunal of Canada

VIA Rail Canada Inc.

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Department

Strategic Outcome — An efficient transportation system.

- **Program Activity** — Gateways and corridors

Canada is a trading nation, and the efficiency and reliability of this trade impacts directly on the nation's prosperity and well being. As a result, it is imperative that the federal government play a role in the development of an integrated transportation network linking importers and exporters to markets and suppliers in the increasingly complex global value chains. Guided by the National Policy Framework for Strategic Gateways and Corridors, the Gateways and corridors program activity aims at supporting Canada's international commerce by creating more efficient, reliable and seamless trade-related transport systems in Canada. The program: sets strategies and frameworks for improving and integrating transportation networks in key regions; fosters partnerships between all levels of government and the private sector; supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure; develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and markets the use of gateways and corridors.

- **Program Activity** — Transportation infrastructure

The Transportation infrastructure program looks after transportation infrastructure under Transport Canada's mandate to improve efficiency and provide service. The Program: acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, federal bridges, Via Rail, Seaway, Marine Atlantic); provides funding for Canada's strategic transportation infrastructure, targeted to support federal objectives; develops transportation infrastructure policy in consultation with stakeholders; supports essential services in certain communities; manages legacy commitments; and divests assets and contracts out operations, where needed.

- **Program Activity** — Transportation innovation

In support of the Advantage Canada framework to promote skills development, create health, environment, societal and economic benefits for Canadians, the Transportation Technology and Innovation directorate's mission is to build better linkages between science and policy, support technology development that is aligned with policy issues of significance to the department, and to serve as a focal point in the delivery of a coordinated and integrated transportation innovation agenda. The Program: sets policy and strategic direction for research and development (R&D); develops, designs, negotiates, and manages research programs for breakthrough technologies, including Intelligent Transportation System; advances the development and dissemination of scientific knowledge and the application of technology; partners and collaborates with other federal departments, provinces and territories; and supports skills development for a highly qualified transportation workforce.

- **Program Activity** — Transportation marketplace frameworks

The Transportation marketplace framework program encourages transportation efficiency by fostering a competitive and viable transportation sector. The Program: sets regimes governing the economic behaviour of carriers in all modes of transportation; sets the rules of governance for all the transportation infrastructure providers falling under federal authority; monitors the transportation system, represents the interests of Canada in international transportation for a and other international bodies, and; enables access to transportation for Canadians.

Strategic Outcome — A clean transportation system.

- **Program Activity** — Environmental stewardship of transportation

The Environmental stewardship program activity fulfills Transport Canada's responsibilities in working towards an environmentally responsible national transportation system for Canadians by ensuring compliance with the department's environmental obligations in relation to Acts, Regulations, Policies and Guidelines. The Program: fulfills Transport Canada's responsibilities to implement a Departmental Sustainable Development Strategy under the *Federal Sustainable Development Act*; ensures that Transport Canada's lands and facilities are managed in an environmentally responsible manner in compliance with federal legislation and policies; provides functional support for environmental assessments, including for major resource projects; and manages contaminated sites.

- **Program Activity** — Clean air from transportation

Transport Canada's Clean air from transportation program activity advances the federal government's environmental agenda in the transportation sector and complements other federal programs designed to reduce air emissions for the health of Canadians and the environment for generations to come. The program: regulates air emissions from the transportation sector; and oversees TC clean air program obligations and commitments.

- **Program Activity** — Clean water from transportation

The Clean water from transportation program activity protects the marine environment by reducing the pollution of water from transportation sources. This Program regulates and monitors the release and impact of discharges from marine vessels into the marine environment, regulates ballast water, and contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents. This Program advances the federal government's clean water agenda in the transportation sector and complements other federal programs designed to protect the marine environment for the health of Canadians and the environment for generations to come. This Program also represents Canada in discussions to set international standards to prevent pollution from vessels operating in Canada's waters.

Strategic Outcome — A safe transportation system.

- **Program Activity** — Aviation safety

The Aviation safety program activity develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada's borders in a manner harmonized with the international aviation community. It also manages programs to support safety-related investments at regional/small airports, and provides air transport services to support Transport Canada and other government department operations.

- **Program Activity** — Marine safety

The Marine safety program activity protects the life and health of Canadians by contributing to a safe and efficient marine transportation system. This program derives its authority from a number of Acts including the *Canada Shipping Act 2001*, the *Navigable Waters Protection Act*, the *Safe Containers Conventions Act*, the *Pilotage Act*, the *Coasting Trade Act* and the *Arctic Waters Pollution Prevention Act*, to develop and enforce a marine safety regulatory framework for the domestic and foreign vessels (non-pleasure craft and pleasure craft); enforce international conventions signed by Canada; and protect the public right to navigation on Canada's waterways.

- **Program Activity** — Rail safety

Under the authority of the *Railway Safety Act*, the Rail safety program activity develops, implements and promotes safety policy, regulations, standards and research. The program provides oversight of the rail industry and promotes public safety at crossings and identifies the risks of trespassing. It also provides funds to improve safety at grade crossings.

- **Program Activity** — Road safety

Guided by the *Motor Vehicle Safety Act* and the *Motor Vehicle Transport Act*, the Road safety program activity develops standards and regulations; provides oversight of the regulated industry; engages in public outreach in order to reduce the deaths, injuries and social costs caused by motor vehicle use; and improves public confidence in the safety of Canada's road transportation system.

- **Program Activity** — Transportation of dangerous goods

Required by the *Transportation of Dangerous Goods Act*, 1992, the Transportation of Dangerous Goods dangerous goods (TDG) program activity, based on risk, develops safety standards and regulations, provides oversight and gives expert advice (e.g. Canadian Transport Emergency Centre (CANUTEC)) on dangerous goods incidents to: promote public safety in the transportation of dangerous goods by all modes of transport in Canada; identifies threats to public safety and enforces the Act and its regulations; guides emergency response and limits the impact of incidents involving the transportation of dangerous goods; and develops policies and conducts research to enhance safety.

Strategic Outcome — A secure transportation system.

- **Program Activity** — Aviation security

The Aviation security program activity develops, administers and oversees policies, programs, regulations and standards necessary for a secure Canadian aviation system in a manner harmonized with the international aviation community.

- **Program Activity** — Marine security

The Marine security program activity, with partners, enforces the *Marine Transportation Security Act* to protect Canada and Canadians in a way that respects Canadian values. It safeguards the integrity and security; and preserves the efficiency of Canada's Marine transportation system against unlawful interference, terrorist attacks or from being used as a means to attack our allies.

- **Program Activity** — Surface and intermodal security

Guided by the *Railway Safety Act*, the *International Bridges and Tunnels Act*, the *Transportation of Dangerous Goods Act* and the federal government's transportation security mandate, the Surface and Intermodal Security Program Activity enhances the security of surface and intermodal transportation - such as rail and urban transit and international bridges and tunnels. Working with partners to protect Canada and Canadians in a way that respects Canadian values and preserves the efficiency of the transportation system, the program provides federal leadership; and develops and enforces regulatory and voluntary frameworks (regulations, codes of practice, memoranda of understanding).

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canada Post Corporation

Strategic Outcome — Provision of parliamentary mailing privileges, services to the blind and declining transitional funding for the Canada Post Corporation pension plan.

- **Program Activity** — Concessionary governmental services

Payment associated with services provided at rates free of postage by the Corporation in support of government policy programs: Government Free Mail and Materials for the use of the Blind.

Canadian Air Transport Security Authority

Strategic Outcome — Screening programs at designated Canadian airports protect the travelling public.

- **Program Activity** — Pre-boarding screening

Pre-Board Screening (PBS) is the most public and visible of CATSA's mandate. At airport checkpoints across the country, security screening of passengers and their belongings are conducted by CATSA's Screening Officers. Passengers are screened before they enter the secure area of an airport terminal. Screening Officers use a variety of screening technologies and procedures to examine passengers and their belongings, making sure that they are not carrying potentially dangerous items, such as firearms, incendiary devices and explosives. No objects or materials that are on Transport Canada's Prohibited Items List are allowed on board an aircraft to eliminate the possibility that they could be used to cause harm. Investments in new leading-edge technology and training of the Screening Officer workforce, combined with continuously improving operational procedures, ensure that CATSA's PBS remains compatible with its international partners in aviation security.

- **Program Activity** — Hold baggage screening

In addition to screening passengers and their carry-on baggage, Screening Officers use specialized equipment to screen passengers' checked baggage (or hold baggage) to prevent the boarding of items such as explosives that could cause a potential threat to air transportation, adding a vital layer of security protecting the travelling public. CATSA purchases and integrates the equipment into the airport's baggage handling system, oversees equipment operation and maintenance, and manages Screening Officer training on the detection equipment. CATSA also conducts ongoing testing and evaluation of new equipment and technologies, and performance measuring and monitoring of its HBS processes and systems.

- **Program Activity** — Non-passenger screening

As per direction from Transport Canada, CATSA's Screening Officers conduct, on a random basis, screening of individuals accessing restricted areas at Class I and II airports, providing an additional layer of security. Non-passengers include flight and cabin crews, airline customer service personnel, caterers, maintenance personnel, baggage handlers, vendors and concession and other airport service staff.

- **Program Activity** — Restricted area identity card

The Restricted Area Identity Card (RAIC) Program is the world's first dual biometric (iris and fingerprint) airport identification program for non-passengers accessing restricted areas of air terminal buildings. The identity cards include a built-in computer chip with a microprocessor and memory to store biometric data of fingerprint and iris templates. The RAIC Program includes the cards, fingerprint and iris readers installed in airport terminals and a network infrastructure linking airports to a secure central database. Fully operational since January 31, 2007, the RAIC Program covers Class I and II airports and has the ability to interface with the airports' access control systems.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canadian Transportation Agency

Strategic Outcome — Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.

- **Program Activity** — Economic regulation

The Agency helps to protect the interests of users, service providers and others affected by the federal transportation system through economic regulation of air, rail and marine transportation. It regulates air transportation and helps to protect the interests of the travelling public, shippers and Canadian air carriers by enforcing the *Canada Transportation Act* and related regulations, administering a licensing system, helping to negotiate bilateral agreements, and ensuring that terms and conditions of carriage are consistent with Canadian legislation. It develops regulations, codes of practice, standards, and educational and outreach programs to ensure that undue obstacles to the mobility of persons with disabilities are removed from the federal transportation system. It regulates the national rail system by issuing certificates of fitness allowing carriers to operate, approving rail line construction and overseeing the discontinuance of service, and it is involved in economic duties, such as the determination of interswitching rates and revenue caps for the movement of Western grain. It acts mainly as an economic regulator in marine transportation by administering legislation governing shipping conferences and allowing the use of foreign ships for coasting trade only when Canadian vessels are not available.

- **Program Activity** — Adjudication and alternative dispute resolution

The Agency helps to protect the interests of users, service providers and others affected by the national transportation system through access to a specialized dispute resolution system of formal and informal processes for rail, air and marine transportation matters within the national transportation system. Where possible, the Agency encourages the resolution of disputes through informal processes such as facilitation, mediation, and arbitration. As a quasi-judicial tribunal, the Agency also has the authority to issue decisions and orders on matters within its jurisdiction of federally-regulated modes of transportation through formal adjudication. It resolves disputes between the travelling public, shippers and Canadian air carriers over terms and conditions of air carriage and new or revised air navigational charges imposed by NAV Canada; disputes between travellers and transportation providers over undue obstacles to the mobility of persons with disabilities within the federally regulated transportation system; disputes between railway companies, shippers, municipalities, road authorities, and landowners over rail infrastructure matters and level of service; and disputes between vessel operators and port and pilotage authorities over charges for pilotage or fees fixed by port authorities.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

The Federal Bridge Corporation Limited

Strategic Outcome — Safe and efficient transit on the infrastructure maintained, operated and managed by The Federal Bridge Corporation Limited.

- **Program Activity** — Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements

This program activity encompasses the construction of a new low-level bridge in Cornwall, to replace the deteriorating North Channel Span of the Seaway International Bridge, as well as related infrastructure improvements on Cornwall Island.

Marine Atlantic Inc.

Strategic Outcome — A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.

- **Program Activity** — Ferry services

Marine Atlantic Inc. is a parent Crown corporation that fulfills Canada's constitutional obligation to Newfoundland and Labrador (NL) to provide a year-round ferry service between North Sydney, Nova Scotia and Port aux Basques, NL. It also operates a non-constitutional seasonal service between North Sydney and Argentia, NL.

Office of Infrastructure of Canada

Strategic Outcome — Provinces, territories and municipalities have federal financial support for their infrastructure priorities.

- **Program Activity** — Gas Tax Fund

This program activity provides municipalities with predictable long-term funding, enabling local decision-making in the building and rehabilitation of core public infrastructure. The federal government entered into Gas Tax Fund agreements with provinces, territories, the Association of Municipalities of Ontario, the Union of British Columbia Municipalities and the City of Toronto. These agreements establish an accountability framework allowing the Government of Canada to flow Gas Tax Fund money twice a year to signatories which in turn, flow funds to municipalities based on an agreed-upon allocation formula. For their part, municipalities decide which projects to prioritize within established investment categories. Projects focus on environmental objectives, including cleaner air, cleaner water and reduced greenhouse gas emissions, and increasing communities' long-term planning capacities. Municipalities can pool, bank and borrow against this funding, providing significant additional financial flexibility. Eligible recipients are required to report annually on their use of funds and their compliance to terms and conditions of the Gas Tax Fund Agreements.

- **Program Activity** — Provincial-Territorial Infrastructure Base Fund

This program activity provides $175 million in base funding to each province and territory for core infrastructure priorities. In addition, over $26 million in per capita funding under the Building Canada Fund for the three territories is managed under this fund. The Provincial-Territorial Infrastructure Base Fund was designed to help restore fiscal balance while enhancing Canada's public infrastructure system. It also supports economic competitiveness and productivity, and promotes cleaner air, water and land, and stronger and healthier communities. While payments are made to provinces and territories, ultimate recipients can also include local and regional governments or private sector bodies. In order for federal funding to flow, provinces and territories submit a list of infrastructure initiatives through a capital plan which must be accepted by the Minister of Transport, Infrastructure and Communities. Payments are made in advance and cost-sharing provisions apply to a capital plan as a whole, and not individual initiatives. Provinces and territories may pool, bank, or cash-manage these funds to give them flexibility in implementation.

Strategic Outcome — Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided.

- **Program Activity** — Building Canada Fund – Major Infrastructure Component

This program activity targets larger infrastructure projects of national or regional significance. It increases overall investment in public infrastructure and contributes to broad federal objectives: economic growth, a cleaner environment and strong and prosperous communities. At least two-thirds of the funding is targeted to national priorities: water, wastewater, public transit, the core national highway system, and green energy. The Major Infrastructure Component has 13 additional eligible categories of investment, and priority projects are identified through discussions with provinces. By providing federal funding on a cost-shared basis, it leverages additional contributions from other partners to increase overall investment in infrastructure. Eligible recipients include provinces, local or regional governments and private sector bodies, including non-profit organizations. Projects must be supported by a business case and undergo a federal review against key program criteria.

- **Program Activity** — Canada Strategic Infrastructure Fund

This program activity supports projects that sustain economic growth and enhance the quality of life of Canadians. Investments are made in cooperation with the provinces, territories, municipalities, and the private sector, and contribute to the construction, renewal and/or enhancement of public infrastructure. The Canada Strategic Infrastructure Fund leverages additional contributions from other partners by providing up to 50% funding for eligible projects.

- **Program Activity** — Building Canada Fund – Communities Component

This program activity addresses the unique infrastructure pressures facing smaller communities with populations of less than 100,000. Projects costs are cost-shared with provincial, territorial and municipal government, with each order of government generally contributing 1/3 of the eligible costs. The fund supports the construction, renewal, and enhancement of basic infrastructure such as potable water, wastewater treatment, local roads, and other infrastructure needs of small communities.

- **Program Activity** — Municipal Rural Infrastructure Fund

This program activity supports small-scale municipal infrastructure projects designed to promote and improve quality of life in both urban and rural communities. The program initially provided $1 billion in federal funding and was augmented with an additional $200 million in January 2007. At least 80% of funding under the fund has been dedicated to municipalities with a population of less than 250,000. For most projects, the MRIF provides up to one-third federal funding for eligible projects. Its long-term commitment to public infrastructure helps promote sustainable economic growth, innovation and healthy communities. Projects contribute to the construction, renewal and/or enhancement of public infrastructure to build capacity in partnership with recipients. It is delivered through a partnership with federal regional development agencies.

- **Program Activity** — Green Infrastructure Fund

This program activity supports environmental infrastructure projects that promote cleaner air, reduced greenhouse gas emissions and cleaner water. Targeted investments in green infrastructure can contribute to improving the quality of the environment and a more sustainable economy over the longer term. There are five eligible categories of investment: wastewater infrastructure, green energy generation infrastructure, green energy transmission infrastructure, solid waste infrastructure, and carbon transmission and storage infrastructure. By providing up to 50% federal funding on a cost-shared basis, the fund leverages additional investments from other partners. Eligible recipients include provinces, territories, local or regional governments, public sector bodies, other eligible non-profit organizations and private sector companies, either alone or in partnership with a province, territory or a government body.

- **Program Activity** — Border Infrastructure Fund

This program activity provides $675 million of funding for investments in physical infrastructure, transportation system infrastructure and improved analytical capacity at the largest surface border crossings between Canada and the United States, as well as several other crossing points in Canada. Established in 2002, the fund provides up to 50% federal funding to support eligible projects at Canada's border crossings. Transport Canada is the federal partner for this program.

- **Program Activity** — Economic analysis and research

This program activity helps to ensure that Canada's infrastructure investment priorities and activities include the building, connecting and sharing of applied knowledge and research on infrastructure issues, projects and programs. It targets key gaps in infrastructure knowledge and information, promotes the development of an enhanced evidence base for sound decision making at all levels of government, and contributes to improved measurement of the impacts of infrastructure policy and investment decisions. This program activity supports strategic research capacity and knowledge generation and applications at the national level, as well as cooperation with other levels of government in addressing their unique research and capacity-building needs. It levers research resources and expertise across various levels of government and stakeholder groups to address the infrastructure challenges and proposed solutions for Canada's economy, environment and community.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

The Jacques Cartier and Champlain Bridges Inc.

Strategic Outcome — Safe and efficient transit on the infrastructure maintained, operated and managed by The Jacques Cartier and Champlain Bridges Incorporated.

- **Program Activity** — Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area

This program activity encompasses the operation and maintenance of the Jacques Cartier and Champlain bridges, the federally-owned section of the Honoré-Mercier Bridge, a section of the Bonaventure Expressway, the Melocheville Tunnel, and the Champlain Bridge Ice Control Structure by carrying out regular and major maintenance work.

Transportation Appeal Tribunal of Canada

Strategic Outcome — The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed in a fair manner by unbiased hearing officers.

- **Program Activity** — Review and appeal hearings

Provides for the operation of an independent Tribunal to respond to requests from the transportation community for review of enforcement and licensing decisions taken by the Minister of Transport under various transportation Acts; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

VIA Rail Canada Inc.

Strategic Outcome — A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.

- **Program Activity** — Operation of a national network of rail passenger services

Provision of year-round services in the Quebec City-Windsor Corridor, transcontinental passenger services between Halifax and Montreal and between Toronto and Vancouver, and the regional and remote services in northern and outlying areas of the country.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
....	552,554,618	....	....	552,554,618	1	Operating expenditures				
....	....	3,750,004	....	3,750,004	1a	Operating expenditures — To authorize the transfers of appropriations				
....	....	1	....	1	1b	Operating expenditures — To authorize the transfers of appropriations				
....	....	1	....	1	1c	Operating expenditures — To authorize the transfers of appropriations				
....	....	....	4,527,980	4,527,980		Transfer from: Vote 5				
....	....	....	1,690,000	1,690,000		Vote 5 (Indian Affairs and Northern Development)				
....	....	....	51,837	51,837		Vote 5 (National Defence)				
....	....	....	12,110,273	12,110,273		Vote 10				
....	....	....	7,905,000	7,905,000		Vote 50				
....	....	....	7,852,373	7,852,373		TB Vote 15 (1)				
....	....	....	14,912,641	14,912,641		TB Vote 25 (1)				
....	....	....	19,786,074	19,786,074		TB Vote 30 (1)				
....	....	....	(30,000)	(30,000)		Transfer to: Vote 1 (Industry)				
....	....	....	(5,905,698)	(5,905,698)		Vote 20 (Public Works and Government Services)				
....	....	....	(250,000)	(250,000)		Vote 55				
....	....	....	(150,000)	(150,000)		Vote 80 (Industry)				
....	552,554,618	3,750,006	62,500,480	618,805,104		Total — Vote 1	525,163,050	93,642,054	....	594,715,998
....	114,242,247	....	....	114,242,247	5	Capital expenditures				
....	....	1	....	1	5b	Capital expenditures — To authorize the transfers of appropriations				
....	....	....	500,000	500,000		Transfer from: Vote 10				
....	....	....	2,327,401	2,327,401		TB Vote 33 (1)				
....	....	....	(4,527,980)	(4,527,980)		Transfer to: Vote 1				
....	....	....	(6,268,953)	(6,268,953)		Vote 25 (Public Works and Government Services)				
....	114,242,247	1	(7,969,532)	106,272,716		Total — Vote 5	58,206,527	48,066,189	....	69,167,107
....	1,184,717,893	....	....	1,184,717,893	10	Grants and contributions				
....	....	17,100,000	....	17,100,000	10a	Grants and contributions				
....	....	....	(12,110,273)	(12,110,273)		Transfer to: Vote 1				
....	....	....	(500,000)	(500,000)		Vote 5				
....	....	....	(75,000)	(75,000)		Vote 10 (Environment)				
....	1,184,717,893	17,100,000	(12,685,273)	1,189,132,620		Total — Vote 10	545,162,984	643,969,636	....	365,023,967
....	73,816,408	....	(2,638,545)	71,177,863	(S)	Contributions to employee benefit plans	71,177,863	....	....	74,921,497

...	77,516	...	...	77,516	(S)	Minister of Transport, Infrastructure and Communities and Minister of the Economic Development for the Regions of Quebec — Salary and motor car allowance	77,516	...	...	75,325
...	2,000	...	...	2,000	(S)	Minister of State — Motor car allowance	2,000	...	...	2,021
...	83,372,000	...	(13,492,672)	69,879,328	(S)	Payments in respect of St. Lawrence Seaway agreements under the *Canada Marine Act*	69,879,328	...	...	83,949,521
...	60,328,877	200,701	...	60,529,578	(S)	Northumberland strait crossing subsidy payment under the *Northumberland Strait Crossing Act*	60,529,578	...	...	59,075,229
...	3,300,000	...	(1,020,740)	2,279,260	(S)	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the bridge	2,279,260	...	...	2,584,026
...	...	...	3,633,839	3,633,839	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	3,633,839	9,030,166
...	...	...	63	63	(S)	Refunds of amounts credited to revenues in previous years	63	...	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	22,646,108
...	**2,072,411,559**	**21,050,708**	**28,327,620**	**2,121,789,887**		**Total Department — Budgetary**	**1,332,478,169**	**785,677,879**	**3,633,839**	**1,281,190,965**
						Canada Post Corporation				
...	22,210,000	...	...	22,210,000	15	Payments to the Canada Post Corporation for special purposes	22,210,000	...	...	22,210,000
500,000,000	...	...	...	500,000,000	(S)	(L) Loans to the Corporation pursuant to the *Canada Post Corporation Act*, sections 28, 29 and 30. Aggregate limit $500,000,000 (Net)	...	...	500,000,000	...
						Total Agency —				
...	**22,210,000**	...	...	**22,210,000**		**Budgetary**	**22,210,000**	...	...	**22,210,000**
500,000,000	...	...	...	**500,000,000**		**Non-budgetary**	...	...	**500,000,000**	...
						Canadian Air Transport Security Authority				
...	576,397,810	...	...	576,397,810	20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	513,369,000	63,028,810	...	515,006,000
...	**576,397,810**	...	...	**576,397,810**		**Total Agency — Budgetary**	**513,369,000**	**63,028,810**	...	**515,006,000**
						Canadian Transportation Agency				
...	23,794,939	...	...	23,794,939	25	Program expenditures				
...	...	...	50,422	50,422		Transfer from: TB Vote 15 (1)				
...	...	...	1,190,319	1,190,319		TB Vote 25 (1)				
...	...	...	1,365,529	1,365,529		TB Vote 30 (1)				
...	23,794,939	...	2,606,270	26,401,209		Total — Vote 25	25,289,763	1,111,446	...	25,846,976
...	3,484,437	...	(73,579)	3,410,858	(S)	Contributions to employee benefit plans	3,410,858	...	...	3,460,547

Ministry Summary — *Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	...	...	223	223	(S)	Spending of proceeds from the disposal of surplus Crown assets	223	...	...	164
...	**27,279,376**	**...**	**2,532,914**	**29,812,290**		**Total Agency — Budgetary**	**28,700,844**	**1,111,446**	**...**	**29,307,687**
						The Federal Bridge Corporation Limited				
...	14,983,000	...	...	14,983,000	30	Payments to the Federal Bridge Corporation Limited				
...	...	11,241,693	...	11,241,693	30b	Payments to the Federal Bridge Corporation Limited				
...	14,983,000	11,241,693	...	26,224,693		Total — Vote 30	18,185,400	8,039,293	...	13,994,307
...	**14,983,000**	**11,241,693**	**...**	**26,224,693**		**Total Agency — Budgetary**	**18,185,400**	**8,039,293**	**...**	**13,994,307**
						Marine Atlantic Inc.				
...	185,376,000	...	...	185,376,000	35	Payments to Marine Atlantic Inc.	184,876,000	500,000	...	183,290,595
...	**185,376,000**	**...**	**...**	**185,376,000**		**Total Agency — Budgetary**	**184,876,000**	**500,000**	**...**	**183,290,595**
						Office of Infrastructure of Canada				
...	55,005,837	...	...	55,005,837	40	Operating expenditures				
...	...	...	46,098	46,098		Transfer from: TB Vote 15 [1]				
...	...	...	2,421,545	2,421,545		TB Vote 25 [1]				
...	...	...	2,891,741	2,891,741		TB Vote 30 [1]				
...	...	...	(4,267,080)	(4,267,080)		Transfer to Vote 20 (Public Safety and Emergency Preparedness)				
...	55,005,837	...	1,092,304	56,098,141		Total — Vote 40	45,621,112	10,477,029	...	58,587,522
...	5,045,584,632	...	...	5,045,584,632	45	Contributions				
...	...	108,366,300	...	108,366,300	45b	Contributions				
...	5,045,584,632	108,366,300	...	5,153,950,932		Total — Vote 45	3,602,817,891	1,551,133,041	...	4,197,098,781
...	4,973,028	...	(173,744)	4,799,284	(S)	Contributions to employee benefit plans	4,799,284	...	...	5,107,996
...	...	99,418,105	...	99,418,105	(S)	Green Infrastructure Fund	99,418,105	...	...	29,766,472
83	...	...	...	83	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	83	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	249,549,502
83	**5,105,563,497**	**207,784,405**	**918,560**	**5,314,266,545**		**Total Agency — Budgetary**	**3,752,656,392**	**1,561,610,153**	**...**	**4,540,110,273**
						Royal Canadian Mint [2]				
					(S)	(L) Loans to the Mint pursuant to the *Royal Canadian Mint Act*				

75,000,000	...	...	(75,000,000)	...		Subsection 20(1) the aggregate of amounts outstanding at any time shall not exceed $75,000,000, March 11, 1999 (Net)	...	...	...	...
75,000,000	**...**	**...**	**(75,000,000)**	**...**		**Total Agency — Non-budgetary**	**...**	**...**	**...**	**...**
						The Jacques Cartier and Champlain Bridges Inc.				
...	150,363,000	...	...	150,363,000	50	Payments to the Jacques Cartier and Champlain Bridges Inc.				
...	...	40,475,000	...	40,475,000	50b	Payments to the Jacques Cartier and Champlain Bridges Inc.				
...	...	...	(7,905,000)	(7,905,000)		Transfer to Vote 1				
...	150,363,000	40,475,000	(7,905,000)	182,933,000		Total — Vote 50	109,054,244	73,878,756	...	97,329,991
...	**150,363,000**	**40,475,000**	**(7,905,000)**	**182,933,000**		**Total Agency — Budgetary**	**109,054,244**	**73,878,756**	**...**	**97,329,991**
						Transportation Appeal Tribunal of Canada				
...	1,284,898	...	...	1,284,898	55	Program expenditures				
...	...	1	...	1	55c	Program expenditures — To authorize the transfers of appropriations				
...	...	...	250,000	250,000		Transfer from Vote 1				
...	1,284,898	1	250,000	1,534,899		Total — Vote 55	1,461,404	73,495	...	1,730,023
...	126,878	...	(3,364)	123,514	(S)	Contributions to employee benefit plans	123,514	...	...	126,182
...	...	...	39	39	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	39	...
...	**1,411,776**	**1**	**246,675**	**1,658,452**		**Total Agency — Budgetary**	**1,584,918**	**73,495**	**39**	**1,856,205**
						VIA Rail Canada Inc.				
...	306,490,000	...	...	306,490,000	60	Payments to VIA Rail Canada Inc.				
...	...	89,500,000	...	89,500,000	60a	Payments to VIA Rail Canada Inc.				
...	...	79,661,000	...	79,661,000	60b	Payments to VIA Rail Canada Inc.				
...	306,490,000	169,161,000	...	475,651,000		Total — Vote 60	419,958,000	55,693,000	...	493,795,244
...	**306,490,000**	**169,161,000**	**...**	**475,651,000**		**Total Agency — Budgetary**	**419,958,000**	**55,693,000**	**...**	**493,795,244**
83	**8,462,486,018**	**449,712,807**	**24,120,769**	**8,936,319,677**		**Total Ministry —** **Budgetary**	**6,383,072,967**	**2,549,612,832**	**3,633,878**	**7,178,091,267**
575,000,000	**...**	**...**	**(75,000,000)**	**500,000,000**		**Non-budgetary**	**...**	**...**	**500,000,000**	**...**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

[1] Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

[2] Order in Council P.C. 2011-0584 designates the Minister of Finance as the appropriate Minister for the purposes of the *Royal Canadian Mint Act*.

Program Activity

Description	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Gateways and corridors	26,909,847	16,736,095	32,464,829	1,426,961	997,451,641	377,616,576	...	...	...	...	1,056,826,317	395,779,632
Transportation infrastructure	122,715,399	119,407,720	51,336,748	41,874,106	187,355,042	179,017,431	30,643,054	30,643,054	...	...	330,764,135	309,656,203
Transportation innovation	9,310,284	7,080,555	...	...	4,393,194	2,541,350	150,000	150,000	...	...	13,553,478	9,471,905
Transportation marketplace frameworks	9,698,871	9,041,585	...	...	...	...	...	...	...	...	9,698,871	9,041,585
Aviation safety	221,673,251	206,282,600	5,801,274	3,822,892	41,355,840	30,002,210	41,479,100	41,479,100	...	...	227,351,265	198,628,602
Marine safety	72,748,874	65,777,989	2,080,202	199,492	491,700	433,319	9,918,225	9,918,225	...	...	65,402,551	56,492,575
Rail safety	22,686,161	20,707,906	1,271,238	1,299,743	13,407,360	12,389,960	184,099	184,099	...	...	37,180,660	34,213,510
Road safety	21,415,859	19,625,576	2,776,924	2,805,086	4,442,681	4,442,284	4,414,599	4,414,599	...	...	24,220,865	22,458,347
Transportation of dangerous goods	13,191,793	12,625,201	219,844	131,169	...	...	...	...	...	...	13,411,637	12,756,370
Aviation security	35,585,473	32,445,235	85,447	2,001	1,294,000	1,278,692	19,536	19,536	...	...	36,945,384	33,706,392
Marine security	18,765,862	14,005,041	41,080	...	...	...	...	...	...	...	18,806,942	14,005,041
Surface and intermodal security	5,106,147	3,967,849	...	...	...	...	...	...	...	...	5,106,147	3,967,849
Environmental stewardship of transportation	45,885,179	20,059,193	...	...	...	...	...	...	...	...	45,885,179	20,059,193
Clean air from transportation	20,575,593	17,473,444	2,791,868	1,036,915	1,750,000	250,000	...	...	...	...	25,117,461	18,760,359
Clean water from transportation	6,552,230	6,947,514	500,000	...	...	...	...	...	...	...	7,052,230	6,947,514
Internal services	198,380,557	181,741,984	6,903,262	5,608,162	...	...	817,054	817,054	...	...	204,466,765	186,533,092
Sub-total	851,201,380	753,925,487	106,272,716	58,206,527	1,251,941,458	607,971,822	87,625,667	87,625,667	...	...	2,121,789,887	1,332,478,169
Revenues netted against expenditures	(87,625,667)	(87,625,667)	...	...	...	...	(87,625,667)	(87,625,667)	...	...	...	...
Total Department — Budgetary	**763,575,713**	**666,299,820**	**106,272,716**	**58,206,527**	**1,251,941,458**	**607,971,822**	...	...	...	...	**2,121,789,887**	**1,332,478,169**
Canada Post Corporation —												
Budgetary	**22,210,000**	**22,210,000**	...	...	...	...	...	...	...	...	**22,210,000**	**22,210,000**
Non-budgetary	...	...	...	...	...	...	...	...	**500,000,000**	...	**500,000,000**	...
Canadian Air Transport Security Authority — Budgetary	**576,397,810**	**513,369,000**	...	...	...	...	...	...	...	...	**576,397,810**	**513,369,000**
Canadian Transportation Agency												
Economic regulation	12,932,400	12,878,593	...	...	...	...	...	...	...	...	12,932,400	12,878,593
Adjudication and alternative dispute resolution	8,775,281	8,337,217	...	...	...	...	...	...	...	...	8,775,281	8,337,217
Internal services	8,104,609	7,485,034	...	...	...	...	...	...	...	...	8,104,609	7,485,034
Total Agency — Budgetary	**29,812,290**	**28,700,844**	...	...	...	...	...	...	...	...	**29,812,290**	**28,700,844**

The Federal Bridge Corporation Limited —												
Budgetary	**26,224,693**	**18,185,400**	...	...	...	...	...	...	...	...	**26,224,693**	**18,185,400**
Marine Atlantic Inc. —												
Budgetary	**185,376,000**	**184,876,000**	...	...	...	...	...	...	...	...	**185,376,000**	**184,876,000**
Office of Infrastructure of Canada												
Building Canada Fund – Major Infrastructure Component	4,581,000	2,776,363	...	...	1,979,881,288	919,764,212	...	...	...	...	1,984,462,288	922,540,575
Canada Strategic Infrastructure Fund	1,039,000	873,618	...	...	356,115,044	239,189,191	...	...	...	...	357,154,044	240,062,809
Building Canada Fund – Communities Component	2,312,000	872,097	...	...	230,296,274	184,690,213	...	...	...	...	232,608,274	185,562,310
Municipal Rural Infrastructure Fund	796,000	620,393	...	...	57,674,528	35,296,905	...	...	...	...	58,470,528	35,917,298
Green Infrastructure Fund	1,519,000	1,529,248	...	...	156,403,021	114,912,361	...	...	...	...	157,922,021	116,441,609
Border Infrastructure Fund	129,000	58,594	...	...	28,653,070	7,449,802	...	...	...	...	28,782,070	7,508,396
Economic analysis and research	3,797,000	423,318	...	...	79,681	79,681	...	...	...	...	3,876,681	502,999
Gas Tax Fund	1,666,000	1,061,836	...	...	2,096,451,931	1,964,039,431	...	...	...	...	2,098,117,931	1,965,101,267
Provincial-Territorial Infrastructure Base Fund	193,000	44,757	...	...	347,814,200	236,814,200	...	...	...	...	348,007,200	236,858,957
Infrastructure Stimulus Fund	...	54,454	...	...	...	...	...	...	...	...	...	54,454
Internal services	44,865,508	42,105,718	...	...	...	...	...	...	...	...	44,865,508	42,105,718
Total Agency — Budgetary	**60,897,508**	**50,420,396**	...	...	**5,253,369,037**	**3,702,235,996**	...	...	...	...	**5,314,266,545**	**3,752,656,392**
The Jacques Cartier and Champlain Bridges Inc. —												
Budgetary	**182,933,000**	**109,054,244**	...	...	...	...	...	...	...	...	**182,933,000**	**109,054,244**
Transportation Appeal Tribunal of Canada												
Review and appeal hearings	1,318,637	1,243,208	...	...	...	...	...	...	...	...	1,318,637	1,243,208
Internal services	339,815	341,710	...	...	...	...	...	...	...	...	339,815	341,710
Total Agency — Budgetary	**1,658,452**	**1,584,918**	...	...	...	...	...	...	...	...	**1,658,452**	**1,584,918**
VIA Rail Canada Inc. —												
Budgetary	**475,651,000**	**419,958,000**	...	...	...	...	...	...	...	...	**475,651,000**	**419,958,000**
Total Ministry —												
Budgetary	**2,324,736,466**	**2,014,658,622**	**106,272,716**	**58,206,527**	**6,505,310,495**	**4,310,207,818**	...	...	...	...	**8,936,319,677**	**6,383,072,967**
Non-budgetary	...	...	...	...	...	...	...	...	**500,000,000**	...	**500,000,000**	...

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	28,028,000	49,609	...	28,077,609	Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	28,077,609	...	...	27,486,919
...	1,750,000	...	...	1,750,000	Grants to support clean transportation initiative	250,000	1,500,000	...	...
...	1,090,000	...	(1,015,000)	75,000	Northern transportation adaptation initiative	74,780	220	...	...
...	300,000	...	(37,640)	262,360	Grant to close grade crossings	140,000	122,360	...	195,000
...	130,000	...	...	130,000	Grant to the International Civil Aviation Organization (ICAO) for Cooperative Development of Operational Safety and Continuing Airworthiness Program (COSCAP)	130,000	...	...	130,000
...	...	...	...	...	Items not required for the current year	...	...	...	22,000,000
...	**31,298,000**	**49,609**	**(1,052,640)**	**30,294,969**	**Total — Grants**	**28,672,389**	**1,622,580**	**...**	**49,811,919**
					Contributions				
...	812,646,813	(10,049,609)	(29,579,244)	773,017,960	Gateways and Border Crossings Fund	223,207,249	549,810,711	...	100,806,288
...	203,107,955	...	20,875,726	223,983,681	Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	154,409,327	69,574,354	...	80,928,932
...	60,328,877	200,701	...	60,529,578	(S) Northumberland strait crossing subsidy payment under the *Northumberland Strait Crossing Act*	60,529,578	...	...	59,075,229
...	47,493,000	...	(6,367,160)	41,125,840	Airports capital assistance program	29,823,513	11,302,327	...	30,402,923
...	32,191,400	...	786,926	32,978,326	Ferry services contribution program	32,806,343	171,983	...	26,268,228
...	23,364,209	...	...	23,364,209	Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	21,625,877	1,738,332	...	9,447,115
...	12,845,000	...	...	12,845,000	Payments in support of crossing improvements approved under the *Railway Safety Act*	11,949,960	895,040	...	8,532,529
...	6,150,000	...	...	6,150,000	Contribution for the Oshawa Harbour Port consolidation program	747,257	5,402,743	...	305,990
...	4,442,681	...	...	4,442,681	Road safety transfer payment program	4,442,284	397	...	4,442,661(1)
...	3,300,000	...	(1,020,740)	2,279,260	(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the bridge	2,279,260	...	...	2,584,026
...	2,400,000	...	...	2,400,000	Airports operations and maintenance subsidy program	2,053,463	346,537	...	2,259,455
...	2,073,728	...	...	2,073,728	Security and prosperity partnership of North America	1,151,064	922,664	...	672,291

...	1,867,805	...	448,216	2,316,021	Labrador coast airstrips restoration program	2,166,021	150,000	...	851,784
...	1,331,360	...	(37,360)	1,294,000	Airports policing contribution program	1,278,692	15,308	...	1,231,500
...	608,000	...	(24,000)	584,000	Allowances to former employees of Newfoundland railways, steamships and telecommunications services transferred to Canadian National Railways	378,710	205,290	...	454,236
...	569,000	...	(172,661)	396,339	Transportation Association of Canada	246,339	150,000	...	538,224
...	505,242	...	500,224	1,005,466	Contribution of the Strategic highway infrastructure program for the Intelligent transportation system	1,005,466	...	...	1,109,097
...	491,700	...	...	491,700	Contribution in support of boating safety	433,319	58,381	...	349,672
...	450,000	...	...	450,000	Contribution to selected stakeholder groups in British Columbia to support a Regional public engagement strategy program	...	450,000	...	...
...	300,000	...	...	300,000	Contributions to the Railway Association of Canada for Operation Lifesaver	300,000	...	...	300,000
...	282,000	...	...	282,000	Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	265,220	16,780	...	275,000
...	200,000	...	1,015,000	1,215,000	Northern transportation adaptation initiative	286,040	928,960	...	...
...	100,000	...	...	100,000	Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	48,697	51,303	...	32,402
...	...	1,000,000	...	1,000,000	Contribution to provide short term financial assistance for the costs of repairs, maintenance, rehabilitation and other related initiatives supporting the ongoing operations for the Port of Churchill	969,099	30,901	...	...
...	...	...	24,000	24,000	Canadian Transportation Research Forum's scholarship program	24,000	...	...	18,000
...	...	10,000,000	3,074,688	13,074,688	Port Divestiture Fund	12,949,644	125,044	...	28,180,664
...	...	16,100,000	(2,176,988)	13,923,012	Contribution program for operating, capital and start-up funding requirement for regional and remote passenger rail services	13,923,011	1	...	14,623,242
...	...	...	...	...	Items not required for the current year	...	...	...	3,181,815
...	**1,217,048,770**	**17,251,092**	**(12,653,373)**	**1,221,646,489**	**Total — Contributions**	**579,299,433**	**642,347,056**	**...**	**376,871,302**
...	**1,248,346,770**	**17,300,701**	**(13,706,013)**	**1,251,941,458**	**Total Department**	**607,971,822**	**643,969,636**	**...**	**426,683,221**
					Office of Infrastructure of Canada				
					Contributions				
...	1,960,538,877	2,001,457	17,340,954	1,979,881,288	Contributions under the Building Canada Fund — Major Infrastructure Component	919,764,212	1,060,117,076	...	758,518,037
...	409,842,824	(36,106,938)	(17,620,842)	356,115,044	Contributions under the Canada Strategic Infrastructure Fund	239,189,191	116,925,853	...	188,096,927
...	249,502,828	(19,206,555)	1	230,296,274	Contributions under the Building Canada Fund — Communities Component	184,690,213	45,606,061	...	213,331,094
...	95,753,904	(37,981,245)	(98,131)	57,674,528	Contributions under the Municipal Rural Infrastructure Fund	35,296,905	22,377,623	...	87,865,116
...	80,586,133	(23,601,217)	...	56,984,916	Contributions under the Green Infrastructure Fund	15,494,256	41,490,660	...	...
...	41,709,066	(13,354,333)	298,337	28,653,070	Contributions under the Border Infrastructure Fund	7,449,802	21,203,268	...	35,026,220
...	...	99,418,105	...	99,418,105	(S) Contributions under the Green Infrastructure Fund	99,418,105	...	...	29,766,472

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	...	...	79,681	79,681	Contributions under the Building Canada Fund — Strategic Research and Partnership	79,681	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	769,287,820
...	**2,837,933,632**	**(28,830,726)**	**...**	**2,809,102,906**	**Total — Contributions**	**1,501,382,365**	**1,307,720,541**	**...**	**2,081,891,686**
					Other transfer payments				
...	1,974,452,000	121,999,931	...	2,096,451,931	Gas Tax Fund	1,964,039,431	132,412,500	...	2,205,848,069
...	233,199,000	114,615,200	...	347,814,200	Provincial-territorial infrastructure base funding program	236,814,200	111,000,000	...	31,167,000
...	...	...	...	...	Items not required for the current year	...	...	...	157,508,000
...	**2,207,651,000**	**236,615,131**	**...**	**2,444,266,131**	**Total — Other transfer payments**	**2,200,853,631**	**243,412,500**	**...**	**2,394,523,069**
...	**5,045,584,632**	**207,784,405**	**...**	**5,253,369,037**	**Total Agency**	**3,702,235,996**	**1,551,133,041**	**...**	**4,476,414,755**
...	**6,293,931,402**	**225,085,106**	**(13,706,013)**	**6,505,310,495**	**Total Ministry**	**4,310,207,818**	**2,195,102,677**	**...**	**4,903,097,976**

(S) Statutory transfer payment.

(1) Amends reporting in previous year's *Public Accounts of Canada*.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Transportation infrastructure			
Airport authority — Repayment of deferred rent	7,322,682	7,322,682	7,322,682
Public Port revenues from user fees and wharf permits	7,914,380	7,914,380	8,980,398
Rentals and concessions	6,929,097	6,929,097	7,081,048
Airport revenues from user fees and service contacts	8,386,434	8,386,434	6,680,398
Sales and training	86,826	86,826	103,831
Inspections and certifications	2,444	2,444	1,385
Miscellaneous	1,191	1,191	149,791
	30,643,054	30,643,054	30,319,533
Transportation innovation			
Research and development	150,000	150,000	...
Aviation safety			
Aircraft maintenance and flying services	31,239,591	31,239,591	34,457,506
Canadian Aviation Regulation user fees	7,303,227	7,303,227	7,289,077
Inspections and certifications	2,019,353	2,019,353	1,858,506
Sales and training	612,724	612,724	569,296
Rentals and concessions	233,704	233,704	300,365
Miscellaneous	70,501	70,501	25
	41,479,100	41,479,100	44,474,775
Marine safety			
Marine Safety Regulation user fees	9,672,971	9,672,971	7,106,020
Inspections and certifications	5,575	5,575	5,322
Sales and training	14,590	14,590	12,759
Rentals and concessions	28	28	...
Miscellaneous	225,061	225,061	10,011
	9,918,225	9,918,225	7,134,112
Rail safety			
Inspections and certifications	184,099	184,099	137,336
Road safety			
Revenues from the Registrar of Imported Vehicles Program	3,977,505	3,977,505	4,827,480
Lease payments from the Motor Vehicle Test Centre	417,433	417,433	332,549
Rentals and concessions	19,661	19,661	6,501
	4,414,599	4,414,599	5,166,530
Aviation security			
Rentals and concessions	...	...	654
Inspections and certifications	19,536	19,536	29,835
	19,536	19,536	30,489
Internal services			
Rentals and concessions	338,681	338,681	451,762
Provision of air services forecasts	341,669	341,669	376,234
Sales and training	19,506	19,506	4,454
Miscellaneous	117,198	117,198	131,082
	817,054	817,054	963,532
Total Ministry — Budgetary	**87,625,667**	**87,625,667**	**88,226,307**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Return on investments — [1]		
Loans, investments and advances —		
Andrew Ferri — St Lawrence Seaway	15,122	...
Belledune Port Authority	170,710	159,778
Halifax Port Authority	1,219,624	1,195,152
Hamilton Port Authority	594,998	502,816
Montreal Port Authority	3,787,212	3,824,430
Nanaimo Port Authority	177,672	163,486
Port Alberni Port Authority	88,339	103,395
Prince Rupert Port Authority	1,619,768	980,554
Oshawa Port Authority	29,689	...
Quebec Port Authority	1,345,698	1,051,823
Saguenay Port Authority	44,758	36,003
Saint John Port Authority	446,727	448,661
Sept-Îles Port Authority	386,905	683,740
St John's Port Authority	129,112	114,830
Thunder Bay Port Authority	72,198	68,564
Toronto Port Authority	2,367,961	1,930,069
Trois-Rivières Port Authority	131,839	128,597
Vancouver Fraser Port Authority	5,771,871	5,664,979
Windsor Port Authority	38,786	35,603
	18,438,989	17,092,480
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures —		
The Jacques Cartier and Champlain Bridges Incorporated	...	599,882
Canadian Air Transport Security Authority (CATSA)	5,437,233	5,962,930
Sundries	1,099,727	1,038,018
Adjustments to prior year's payables —		
Government of Québec	...	511,915
Province of Manitoba	...	513,059
Province of Ontario	...	1,148,282
The Jacques Cartier and Champlain Bridges Incorporated	8,000,000	7,234,712
Sundries	1,931,740	3,139,480
	16,468,700	20,148,278
Sales of goods and services —		
Rights and privileges —		
Royalty revenues	8,634	...
St. Lawrence Seaway Management Corporation	8,035,584	7,041,757
	8,044,218	*7,041,757*
Lease and use of public property —		
Lease hopper cars — CN	3,017,912	3,696,136
Lease hopper cars — CP	10,176,620	8,000,000
Respendable user charges made and collected under various statutes	1,412,913	1,216,515
User charges made under regulations established by Treasury Board or the Governor in Council under section 19 of the *Financial Administration Act*	6,842,675	7,192,741
Airport authorities — Lease payments	282,402,737	272,995,633
	303,852,857	*293,101,025*
Services of a regulatory nature —		
User charges made under program specific statutes by departments — Respendable user charges	*22,090,327*	*19,801,617*
Services of a non-regulatory nature		
User charges made under departmental enabling statutes — User charges made under program specific statutes by departments — Respendable user charges	16,899,477	16,145,781
User charges made under regulations established by Treasury Board or the Governor in Council under section 19 of the *Financial Administration Act*	386,403	166,503
User charges emanating from contracts	31,963,411	34,889,252
	49,249,291	*51,201,536*
Sales of goods and information products —		
User charges made under departmental enabling statutes — User charges made under program specific statutes by departments	799,476	824,241
User charges made under regulations established by Treasury Board or the Governor in Council under section 19 of the *Financial Administration Act*	615,968	730,045
	1,415,444	*1,554,286*
Other fees and charges —		
User charges made under regulations established by Treasury Board or the Governor in Council under section 19 of the *Financial Administration Act*	1,565	1,435
Revenues CN hopper cars damage settlements	2,029,189	2,856,397
Revenues CP hopper cars damage settlements	1,344,384	849,624
Interest revenue from airport authorities	518	36
User charges emanating from contracts	(785)	(284)
Deferred revenues	(360,768)	1,264,460
	3,014,103	*4,971,668*
	387,666,240	377,671,889 [2]

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Proceeds from the disposal of surplus Crown assets	3,633,839	4,347,604
Miscellaneous revenues —		
Fines, penalties and proceeds from other Court awards	1,018,663	1,500,236
Proceeds from divestiture sale of real property	4,672,754	7,414,591
Sundries	196,764	2,555,756
	5,888,181	11,470,583
Total Department	**432,095,949**	**430,730,234**[3]
Canadian Transportation Agency		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	49,675	2,617
Adjustments to prior year's payables	4,464	61,370
	54,139	63,987
Sales of goods and services —		
Services of a regulatory nature	40,000	...
Other fees and charges —		
Charges to companies for services rendered	50	125
	40,050	125
Proceeds from the disposal of surplus Crown assets	223	164
Miscellaneous revenues	40,476	18,821
Total Agency	**134,888**	**83,097**
Office of Infrastructure of Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures —		
Refunds of salaries, goods and services	118,613	34,393
Other transfers to non-profit organizations	10,252	42,613
Gas Tax fund transfers	...	1,119
Transfers to other levels of government	108,843	184,255
Adjustments to prior year's payables	1,816,030	125,531,331
	2,053,738	125,793,711
Sales of goods and services —		
Other fees and charges	140	325
Proceeds from the disposal of surplus Crown assets	...	83
Miscellaneous revenues	12	...
Total Agency	**2,053,890**	**125,794,119**
Transportation Appeal Tribunal of Canada		
Other revenues —		
Refunds of previous years' expenditures —		
Adjustments to previous year's payables	526	30,308
Proceeds from the disposal of surplus Crown assets	39	...
Total Agency	**565**	**30,308**
Ministry Summary		
Other revenues —		
Return on investments	18,438,989	17,092,480
Refunds of previous years' expenditures	18,577,103	146,036,284
Sales of goods and services	387,706,430	377,672,339
Proceeds from the disposal of surplus Crown assets	3,634,101	4,347,251
Miscellaneous revenues	5,928,669	11,489,404
Total Ministry	**434,285,292**	**556,637,758**[3]

[1] Interest unless otherwise indicated.
[2] Certain comparative figures have been reclassified to conform with the current year presentation.
[3] During the year, Royal Canadian Mint was transferred to the Department of Finance. Previous years' amounts have been restated by $10,000,000.

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Section 25

2012-2013

Public Accounts of Canada

Treasury Board

Secretariat

Canada School of Public Service

Office of the Commissioner of Lobbying

Office of the Public Sector Integrity Commissioner

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Secretariat

Strategic Outcome — Government is well managed and accountable, and resources are allocated to achieve results.

- **Program Activity** — Government-wide funds and Public service employer payments

The Government-wide Funds and Public Service Employer Payments Program Activity (PA) accounts for funds that are held centrally to supplement other appropriations, from which payments and receipts are made on behalf of other federal organizations. These funds supplement the standard appropriations process and meet certain responsibilities of the Secretariat as the employer of the federal public service. The administration of these funds falls under the Expenditure Management and People Management program activities, but their financial resources are shown separately in the Program Activity Architecture (PAA) for visibility and reporting purposes.

- **Program Activity** — People management

The People Management Program Activity (PA) supports efforts across the federal public service to achieve strong leadership and a well managed workforce and workplace. These elements provide the foundation to drive employee engagement and a culture of excellence, leading to high quality policies, programs and services and a sustained and productive public service. In certain instances this program activity includes efforts that extend beyond the core public administration to separate employers and Crown corporations. This program activity undertakes direction-setting activities that include: developing and implementing people management related frameworks and policies; setting and monitoring departmental people management performance expectations; conducting research and analysis regarding the state of people management; and supporting the effective management of the leadership cadre. The program activity also provides public service-wide leadership on managing compensation which it shares with the Expenditure Management program activity and includes: collective bargaining and associated labour relations and establishing and maintaining the public service pension and benefits regime. The People Management program activity supports enabling infrastructure including the human resources functional community and the underlying business processes and systems, and is underpinned by legislation that includes: the *Financial Administration Act; Public Service Employment Act; Public Service Labour Relations Act; Public Servant Disclosure Protection Act; Official Languages Act;* and *Employment Equity Act*.

- **Program Activity** — Management frameworks

The Management Frameworks Program Activity (PA) establishes guiding principles and expectations for public sector management. It includes setting government-wide policy directions in targeted areas such as governance, regulatory management, the Management Accountability Framework (MAF), service, information management and technology. Working with all federal organizations, the Secretariat provides leadership, challenge, and a community enablement function in areas related to policy development, compliance, performance reporting, and functional community development. This work includes new and emerging issues and priorities related to the management of the Public Service, and promoting a cultural shift in how government deals with risk and innovation. In turn, this work informs the policies in the Expenditure, Financial, and People Management program activities. This program activity is underpinned by a broad set of enabling legislation, including the *Financial Administration Act* (FAA).

- **Program Activity** — Expenditure management

The Expenditure Management Program Activity (PA) helps ensure alignment of resources to achieve government priorities in a way that maximizes value for money and provides a whole-of-government perspective on matters related to direct program spending. Working with all federal organizations that are subject to budget appropriation, this program activity undertakes the review, analysis, and challenge of plans and proposals involving departmental spending, expenditure forecasting and strategies, compensation management, and results-based management. This work, as well as the production of government Estimates documents and reporting to Parliament, is facilitated by the Expenditure Management Information System. This program activity forms part of the Expenditure Management System, the framework for the development and implementation of the Government's spending plans and priorities within the limits established by the Budget, which is implemented in coordination with the Department of Finance and the Privy Council Office. The primary piece of legislation underpinning the program's activities is the *Financial Administration Act* (FAA).

- **Program Activity** — Financial management

The Financial Management Program Activity (PA) promotes good financial management practices across government to ensure financial activities are carried out effectively and efficiently. Working with all federal organizations, the Secretariat delivers on this role by: developing financial management, accounting, transfer payment and internal audit policies, directives and standards; assisting departments by providing leadership, policy advice and guidance; setting performance expectations and monitoring performance; capacity building and community development within the functional communities; planning horizontal audits and conducting audits of small departments and agencies; providing financial oversight and reporting; and advising central agencies and departments on financial authority issues associated with the *Financial Administration Act* (FAA) and *Appropriation Acts*, the primary pieces of legislation underpinning the Financial Management program activity.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Canada School of Public Service

Strategic Outcome — Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.

- **Program Activity** — Foundational learning

Contribute to building a professional workforce by enabling public servants to perform in their current job and take on the challenges of the next job in a dynamic, bilingual environment through the provision of foundational learning activities. Developing and delivering training aligned with Public Service management priorities and which meets the requirements of the Policy on Learning, Training and Development and associated knowledge standards.

- **Program Activity** — Public sector management innovation

Enhance the performance and effectiveness of the public service by integrating individual development of public servants with organization-focussed solutions for learning, change management and management innovation. Documenting and disseminating innovations and best practices in public management, and providing public service organizations with services for advice and support for learning, change management and innovation in public sector management.

- **Program Activity** — Organizational leadership development

Strengthening the public service and contributing to Public Service Renewal by building strong leadership competencies for existing and emerging leaders through the provision of leadership development activities such as targeted courses, programs, seminars, and events.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Office of the Commissioner of Lobbying

Strategic Outcome — Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.

- **Program Activity** — Registration of lobbyists

Lobbying the federal government is a legitimate activity but it must be done transparently. The *Lobbying Act* requires that individuals who are paid to lobby public office holders must disclose certain details of their lobbying activities. The Office of the Commissioner of Lobbying approves lobbyists' registrations and makes them available for searching in an electronic registry that is accessible on the Internet.

- **Program Activity** — Reviews and investigations under the *Lobbying Act* and the *Lobbyists' Code of Conduct*

The Office validates information provided by registered lobbyists to ensure accuracy. Allegations of non-registration or misconduct by lobbyists are reviewed and formal investigations are carried out when required.

- **Program Activity** — Education and research

The Office develops and implements educational and research programs to foster awareness of the requirements of the *Lobbying Act* and the *Lobbyists' Code of Conduct*. The primary audiences for programs are lobbyists, their clients and public office holders.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Public Sector Integrity Commission

Strategic Outcome — Wrongdoing in the federal public sector is resolved and public servants are protected against reprisal.

- **Program Activity** — Disclosure and reprisal management program

This program addresses the need to take action in bringing resolution to disclosures of wrongdoing and complaints of reprisal and contributes to increasing confidence in federal public institutions. It aims to provide advice to federal public sector employees and members of the public who are considering making a disclosure and to accept, investigate and report on disclosures of information concerning possible wrongdoing. Based on this activity, the Public Sector Integrity Commissioner will exercise exclusive jurisdiction over the review, conciliation and settlement of complaints of reprisal, including making applications to the Public Servants Disclosure Protection Tribunal to determine if reprisals have taken place and to order appropriate remedial and disciplinary action.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

	Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Secretariat				
...	224,182,654	...	...	224,182,654	1	Program expenditures				
...	...	12,425,477	...	12,425,477	1a	Program expenditures — To authorize the transfer of appropriations				
...	...	1	...	1	1b	Program expenditures — To authorize the transfer of appropriations				
...	...	1	...	1	1c	Program expenditures — To authorize the transfer of appropriations				
...	...	...	150,000	150,000		Transfer from: Vote 1 (Atlantic Canada Opportunities Agency)				
...	...	...	150,000	150,000		Vote 1 (Economic Development Agency of Canada for the Regions of Quebec)				
...	...	...	134,346	134,346		Vote 1 (Industry)				
...	...	...	150,000	150,000		Vote 1 (Western Economic Diversification)				
...	...	...	97,771	97,771		Vote 15				
...	...	...	11,886,588	11,886,588		Vote 25				
...	...	...	7,904,393	7,904,393		Vote 30				
...	...	...	150,000	150,000		Vote 50 (Industry)				
...	...	...	13,588	13,588		Vote 95 (Canadian Heritage)				
...	...	...	(2,112,728)	(2,112,728)		Transfer to Vote 1 (Privy Council)				
...	224,182,654	12,425,479	18,523,958	255,132,091		Total — Vote 1	231,877,492	23,254,599	...	279,490,244
...	750,000,000	...	...	750,000,000	5	Government contingencies	...	750,000,000	...	...
...	3,193,000	...	...	3,193,000	10	Government-wide initiatives				
...	...	...	(1,100,000)	(1,100,000)		Transfers to this and other ministries				
...	3,193,000	...	(1,100,000)	2,093,000		Total — Vote 10	...	2,093,000	...	...
...	...	83,059,327	...	83,059,327	15b	Compensation adjustments				
...	...	10,655,589	...	10,655,589	15c	Compensation adjustments				
...	...	...	(93,714,916)	(93,714,916)		Transfer to this and other ministries				
...	...	93,714,916	(93,714,916)	...		Total — Vote 15	...	...	...	...
...	2,277,219,568	...	...	2,277,219,568	20	Public service insurance	2,057,349,583	219,869,985	...	2,186,595,248
...	1,200,000,000	...	...	1,200,000,000	25	Operating budget carry forward				
...	...	...	(1,200,000,000)	(1,200,000,000)		Transfers to this and other ministries				
...	1,200,000,000	...	(1,200,000,000)	...		Total — Vote 25	...	...	...	...

Ministry Summary — *Concluded*

	Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
—	600,000,000	—	—	600,000,000	30	Paylist requirements				
—	—	850,000,000	—	850,000,000	30a	Paylist requirements				
—	—	—	(1,423,806,802)	(1,423,806,802)		Transfers to this and other ministries				
—	600,000,000	850,000,000	(1,423,806,802)	26,193,198		Total — Vote 30	—	26,193,198	—	—
—	600,000,000	—	—	600,000,000	33	Capital budget carry forward				
—	—	—	(380,344,249)	(380,344,249)		Transfers to this and other ministries				
—	600,000,000	—	(380,344,249)	219,655,751		Total — Vote 33	—	219,655,751	—	—
—	30,481,520	—	(783,324)	29,698,196	(S)	Contributions to employee benefit plans	29,698,196	—	—	32,071,416
—	77,516	—	—	77,516	(S)	President of the Treasury Board and Minister for the Federal economic development initiative for Northern Ontario — Salary and motor car allowance	77,516	—	—	77,555
—	20,000	—	(18,954)	1,046	(S)	Payments under the *Public Service Pension Adjustment Act*	1,046	—	—	1,552
—	—	—	22,180	22,180	(S)	Payments for the pay equity settlement pursuant to section 30 of the *Crown Liability and Proceedings Act*	22,180	—	—	72,162
—	—	—	443,000,000	443,000,000	(S)	Employer contributions made under the *Public Service Superannuation Act* and other retirement acts and the *Employment Insurance Act*	443,000,000	—	—	6,200,000
24,107	—	—	1,126	25,233	(S)	Spending of proceeds from the disposal of surplus Crown assets	—	24,107	1,126	—
24,107	**5,685,174,258**	**956,140,395**	**(2,638,220,981)**	**4,003,117,779**		**Total Secretariat — Budgetary**	**2,762,026,013**	**1,241,090,640**	**1,126**	**2,504,508,177**
						Canada School of Public Service				
—	44,650,030	—	—	44,650,030	40	Program expenditures				
—	—	—	19,247	19,247		Transfer from: Vote 15				
—	—	—	509,163	509,163		Vote 25				
—	—	—	6,615,202	6,615,202		Vote 30				
—	44,650,030	—	7,143,612	51,793,642		Total — Vote 40	45,452,288	6,341,354	—	30,375,377
—	6,445,583	—	3,362,976	9,808,559	(S)	Contributions to employee benefit plans	9,808,559	—	—	11,788,861
					(S)	Spending of revenues pursuant to subsection 18(2) of the *Canada School of Public Service Act* —				
27,752,356	—	—	—	27,752,356		Unspent amount at beginning of year				
—	50,000,000	—	(4,357,311)	45,642,689		Amount received during the year				
27,752,356	50,000,000	—	(4,357,311)	73,395,045		Total	42,003,650	—	31,391,395	63,251,672

1,300	...	...	13,183	14,483	(S)	Spending of proceeds from the disposal of surplus Crown assets	730	570	13,183	1,300
...	...	...	...	...		Appropriations not required for the current year	...	...	...	525,616
27,753,656	**101,095,613**	**...**	**6,162,460**	**135,011,729**		**Total Agency — Budgetary**	**97,265,227**	**6,341,924**	**31,404,578**	**125,940,826**
						Office of the Commissioner of Lobbying				
...	4,193,102	...	...	4,193,102	45	Program expenditures				
...	...	...	2,119	2,119		Transfer from: Vote 15				
...	...	...	209,586	209,586		Vote 25				
...	...	...	89,454	89,454		Vote 30				
...	4,193,102	...	301,159	4,494,261		Total — Vote 45	4,322,227	172,034	...	4,463,147
...	435,266	...	(12,365)	422,901	(S)	Contributions to employee benefit plans	422,901	...	...	398,443
...	...	...	186	186	(S)	Spending of proceeds from the disposal of surplus Crown assets	186	...	...	...
...	**4,628,368**	**...**	**288,980**	**4,917,348**		**Total Agency — Budgetary**	**4,745,314**	**172,034**	**...**	**4,861,590**
						Office of the Public Sector Integrity Commissioner				
...	5,133,000	...	...	5,133,000	50	Program expenditures				
...	...	...	316,650	316,650		Transfer from: Vote 25				
...	...	...	144,558	144,558		Vote 30				
...	5,133,000	...	461,208	5,594,208		Total — Vote 50	5,002,357	591,851	...	5,192,767
...	523,072	...	17,501	540,573	(S)	Contributions to employee benefit plans	540,573	...	...	473,096
...	...	...	66	66	(S)	Spending of proceeds from the disposal of surplus Crown assets	66	...	...	...
...	**5,656,072**	**...**	**478,775**	**6,134,847**		**Total Agency — Budgetary**	**5,542,996**	**591,851**	**...**	**5,665,863**
27,777,763	**5,796,554,311**	**956,140,395**	**(2,631,290,766)**	**4,149,181,703**		**Total Ministry — Budgetary**	**2,869,579,550**	**1,248,196,449**	**31,405,704**	**2,640,976,456**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Secretariat												
Government-wide funds and Public service employer payments	3,939,191,946	2,934,184,365	219,655,751	...	501,046	349,945	441,164,000	434,161,503	...	...	3,718,184,743	2,500,372,807
People management	68,622,476	64,822,261	...	...	...	...	6,369,790	3,847,423	...	...	62,252,686	60,974,838
Management frameworks	64,698,730	58,478,972	...	...	65,400	65,400	...	...	...	...	64,764,130	58,544,372
Expenditure management	33,879,469	31,046,559	...	...	...	...	...	...	...	...	33,879,469	31,046,559
Financial management	33,761,841	30,666,718	...	...	200,000	200,000	...	...	...	...	33,961,841	30,866,718
Internal services	96,749,214	86,895,023	...	...	...	...	6,674,304	6,674,304	...	...	90,074,910	80,220,719
Sub-total	4,236,903,676	3,206,093,898	219,655,751	...	766,446	615,345	454,208,094	444,683,230	...	...	4,003,117,779	2,762,026,013
Revenues netted against expenditures	(454,208,094)	(444,683,230)	...	...	...	...	(454,208,094)	(444,683,230)	...	...	...	...
Total Secretariat — Budgetary	**3,782,695,582**	**2,761,410,668**	**219,655,751**	...	**766,446**	**615,345**	...	...	...	...	**4,003,117,779**	**2,762,026,013**
Canada School of Public Service												
Foundational learning	89,637,238	48,891,757	...	...	...	...	...	...	...	...	89,637,238	48,891,757
Public sector management innovation	12,525,353	9,499,142	...	...	275,000	...	...	...	...	...	12,800,353	9,499,142
Organizational leadership development	13,726,624	8,482,245	...	...	...	...	...	...	...	...	13,726,624	8,482,245
Internal services	18,847,514	30,392,083	...	...	...	...	...	...	...	...	18,847,514	30,392,083
Total Agency — Budgetary	**134,736,729**	**97,265,227**	...	...	**275,000**	...	...	...	...	...	**135,011,729**	**97,265,227**
Office of the Commissioner of Lobbying												
Registration of lobbyists	1,138,372	1,124,001	...	...	...	...	...	...	...	...	1,138,372	1,124,001
Reviews and investigations under the *Lobbying Act* and the *Lobbyists' Code of Conduct*	1,055,000	1,019,962	...	...	...	...	...	...	...	...	1,055,000	1,019,962
Education and research	950,000	924,150	...	...	...	...	...	...	...	...	950,000	924,150
Internal services	1,773,976	1,677,201	...	...	...	...	...	...	...	...	1,773,976	1,677,201
Total Agency — Budgetary	**4,917,348**	**4,745,314**	...	...	...	...	...	...	...	...	**4,917,348**	**4,745,314**

Office of the Public Sector Integrity Commissioner												
Disclosure and reprisal management program	4,073,437	3,583,522	...	...	44,472	44,472	...	...	...	...	4,117,909	3,627,994
Internal services	2,016,938	1,915,002	...	...	...	...	...	...	...	...	2,016,938	1,915,002
Total Agency — Budgetary	**6,090,375**	**5,498,524**	**...**	**...**	**44,472**	**44,472**	**...**	**...**	**...**	**...**	**6,134,847**	**5,542,996**
Total Ministry — Budgetary	**3,928,440,034**	**2,868,919,733**	**219,655,751**	**...**	**1,085,918**	**659,817**	**...**	**...**	**...**	**...**	**4,149,181,703**	**2,869,579,550**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Secretariat				
					Contributions				
...	...	...	200,000	200,000	International Public Sector Accounting Standards Board	200,000	...	...	200,000
...	...	...	33,000	33,000	Research and policy initiatives assistance program	33,000	...	...	62,000
...	...	...	32,400	32,400	Organisation of economic cooperation and development	32,400	...	...	138,000
...	**...**	**...**	**265,400**	**265,400**	**Total — Contributions**	**265,400**	**...**	**...**	**400,000**
					Other transfer payments				
...	495,000	...	...	495,000	Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for survivors of employees slain on duty	344,293	150,707	...	352,864
...	20,000	...	(18,954)	1,046	(S) Payments under the *Public Service Pension Adjustment Act*	1,046	...	...	1,552
...	5,000	...	...	5,000	Special Indemnity Plan for spouses of Canadian Forces attachés	4,606	394	...	4,492
...	**520,000**	**...**	**(18,954)**	**501,046**	**Total — Other transfer payments**	**349,945**	**151,101**	**...**	**358,908**
...	**520,000**	**...**	**246,446**	**766,446**	**Total Secretariat**	**615,345**	**151,101**	**...**	**758,908**
					Canada School of Public Service				
					Contributions				
...	275,000	...	...	275,000	Contribute to research or activities related to the theory and practice of public sector management	...	275,000	...	169,838
...	**275,000**	**...**	**...**	**275,000**	**Total Agency**	**...**	**275,000**	**...**	**169,838**
					Office of the Public Sector Integrity Commissioner				
					Contributions				
...	40,000	...	4,472	44,472	Contributions for access to legal advice under the *Public Servants Disclosure Protection Act*	44,472	...	...	15,438
...	**40,000**	**...**	**4,472**	**44,472**	**Total Agency**	**44,472**	**...**	**...**	**15,438**
...	**835,000**	**...**	**250,918**	**1,085,918**	**Total Ministry**	**659,817**	**426,101**	**...**	**944,184**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Secretariat			
Budgetary (respendable revenues)			
Government-wide funds and Public service employer payments	441,164,000	434,161,503	425,959,327
People management	6,369,790	3,847,423	4,375,135
Internal services	6,674,304	6,674,304	8,407,415
Total Ministry — Budgetary	**454,208,094**	**444,683,230**	**438,741,877**

Revenues

Description	Current year	Previous year
	$	$
Secretariat		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of salaries, goods and services	8,685,218	292,758
Adjustments to prior year's payables	4,013,155	62,448,977
	12,698,373	62,741,735
Sales of goods and services —		
Other fees and charges —		
Access to information requests	1,093	1,426
Recovery of Public Service Superannuation administration costs — Salaries and operating costs	3,847,423	4,375,135
Recovery of internal support services	6,674,304	8,407,415
	10,522,820	12,783,976
Proceeds from the disposal of surplus Crown assets	1,126	24,107
Miscellaneous revenues —		
Interest earned on advances	8,103	21,375
Parking fees	4,787,136	7,544,719
Recovery of Public Service Superannuation administration costs — Employee benefits	581,792	644,327
Recovery of Public Service Superannuation administration costs — Accommodations	295,557	336,396
Disciplinary penalties	36,715	22,624
Interest and penalties	6	...
Sundries	30	2,015
	5,709,339	8,571,456
Total Secretariat	**28,931,658**	**84,121,274**
Canada School of Public Service		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	2,119	72,506
Adjustments to prior year's payables	964,590	496,616
	966,709	569,122

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Sales of goods and services —		
Services of a regulatory nature —		
Subsection 18(2) of the *Canada School of Public Service Act* — Course fees and other related revenues	46,775,185	72,911,812
Other fees and charges	115	260
	46,775,300	72,912,072
Proceeds from the disposal of surplus Crown assets	13,183	1,300
Miscellaneous revenues	18,102	15,616
Total Agency	**47,773,294**	**73,498,110**
Office of the Commissioner of Lobbying		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	229	119
Adjustments to prior year's payables	11	8,902
	240	9,021
Proceeds from the disposal of surplus Crown assets	186	...
Miscellaneous revenues	20	5
Total Agency	**446**	**9,026**
Office of the Public Sector Integrity Commissioner		
Other revenues —		
Refunds of previous years' expenditures —		
Refunds of previous years' expenditures	2,038	...
Adjustments to prior year's payables	19,904	19,128
	21,942	19,128
Proceeds from the disposal of surplus Crown assets	66	...
Miscellaneous revenues	10	315
Total Agency	**22,018**	**19,443**

Description	Current year	Previous year
	$	$
Ministry Summary		
Other revenues —		
Refunds of previous years' expenditures	13,687,264	63,339,006
Sales of goods and services	57,298,120	85,696,048
Proceeds from the disposal of surplus Crown assets	14,561	25,407
Miscellaneous revenues	5,727,471	8,587,392
Total Ministry	**76,727,416**	**157,647,853**

Section 26

2012-2013

Public Accounts of Canada

Veterans Affairs

Department

Veterans Review and Appeal Board

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Revenues	26.9

- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program

Department

Strategic Outcome — Financial, physical and mental well being of eligible Veterans.

- **Program Activity** — Disability and death compensation

This program supports eligible Veterans, Canadian Forces Veterans and members, survivors, spouses/common-law partners, dependents and civilians whose lives have been permanently affected as result of service to their country. In recognition of the effects of service-related disabilities or death, compensation is provided in the form of monthly disability pensions, lump sum disability awards and monthly allowances. The amount of benefit awarded is dependent on the severity of the disability and its impact on daily functioning. This activity is delivered through grants.

- **Program Activity** — Health care program and re-establishment services

This program is designed to maintain or enhance the physical, mental and social well-being of eligible Veterans, Canadian Forces members, civilians and their survivors and dependants and other individuals, promote independence, and assist in keeping them at home and in their own communities by providing a continuum of care. The program provides access to employment support, health benefits, home care and long-term care. The activity is delivered through operating funds and contributions.

- **Program Activity** — Financial support program

This program provides income support to eligible Veterans, qualified civilians and their survivors. The intent of the support is to ensure that recipients have income which is adequate to meet their basic needs. In recognition of the effects of war time service in the case of War Service Veterans, income support may be paid in the form of a monthly War Veterans Allowance. The program also provides economic support to Canadian Forces Veterans, survivors, spouses/common-law partners and dependents for the economic impact that a career ending and/or service related injury or death can have on a Veteran's ability to earn income, advance in a career or save for retirement. Compensation is provided in the form of a monthly income support payment, a lump sum supplementary retirement benefit is available to those who are totally and permanently incapacitated. There is also an allowance available for those with severe and permanent impairments. This program is delivered through grants.

Strategic Outcome — Veterans rights to services and benefits that address their needs are considered in an independent and impartial way.

- **Program Activity** — Veterans Ombudsman

This program provides Veterans and other individuals (War Service Veterans, Veterans and serving members of the Canadian Forces (Regular and Reserve), members and former members of the Royal Canadian Mounted Police, spouses, common-law partners, survivors and primary caregivers, other eligible dependants and family members, other eligible individuals and representatives of the afore-mentioned groups) with the opportunity to request independent reviews of their complaints. It promotes fair and equitable treatment in accessing the services, benefits and programs from Veterans Affairs Canada. This is accomplished by: providing them with information and referrals to facilitate their access to programs and services; reviewing and addressing complaints arising from the Veterans Bill of Rights and decisions on benefits and services for which there is no right to appeal to the Veterans Review and Appeal Board; and researching and investigating emerging and existing systemic issues related to the provisions of the Department's programs and services and providing information and recommendations to the Minister in relation to those issues. This program is delivered through operating funds.

Strategic Outcome — Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.

- **Program Activity** — Canada remembers program

Canadian Veterans and those who died in service have made valuable contributions to the development of Canada. Under the authority of P.C. Order 1965-688 this program ensures that Veterans and those who died in service are honoured and the memory of their sacrifices and achievements are preserved. Canada Remembers activities promote the following outcomes:

Canadians are knowledgeable about their efforts; Veterans are publicly recognized for their service; communities and other groups lead remembrance activities; symbols erected to their memory are maintained in perpetuity; and, eligible Veterans receive dignified funerals and burials. Encouraging pride in our shared military history, celebrating the contributions and acknowledging the sacrifices of those who served, and preserving symbols to mark their courage all contribute to the Government of Canada's outcome of a vibrant Canadian culture and heritage. This program is delivered through grants, contributions and operating funds.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Veterans Review and Appeal Board

Strategic Outcome — An independent and fair appeal process for disability pension, award and allowance decisions made by Veterans Affairs Canada.

- **Program Activity** — Review and appeal

The Veterans Review and Appeal Board's program activity delivers the independent review and appeal process for disability pension and disability award decisions made by Veterans Affairs Canada. It provides two levels of appeal for Veterans, Canadian Forces members, Royal Canadian Mounted Police applicants, and their families who are dissatisfied with their disability pension and disability award decisions. The Board conducts hearings and issues written decisions. The Board's other key functions include hearing reviews and appeals of special award decisions made by Veterans Affairs Canada relating to attendance allowances, exceptional incapacity allowances and clothing allowances; hearing the final level of appeal for War Veterans Allowance decisions; and granting compassionate awards.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	882,760,567	...	...	882,760,567	1	Operating expenditures				
...	...	2,890,963	...	2,890,963	1b	Operating expenditures — To authorize the transfer of appropriations				
...	...	...	1,000,272	1,000,272		Transfer from: TB Vote 15 (1)				
...	...	...	11,783,201	11,783,201		TB Vote 25 (1)				
...	...	...	13,710,965	13,710,965		TB Vote 30 (1)				
...	...	...	(206,800)	(206,800)		Transfer to Vote 5				
...	882,760,567	2,890,963	26,287,638	911,939,168		Total — Vote 1	865,590,436	46,348,732	...	941,565,911
...	2,644,593,000	...	...	2,644,593,000	5	Grants and contributions				
...	...	15,855,400	...	15,855,400	5b	Grants and contributions				
...	...	44,755,000	...	44,755,000	5c	Grants and contributions — To authorize the transfer of appropriations				
...	...	...	206,800	206,800		Transfer from: Vote 1				
...	...	...	100,000	100,000		Vote 5 (Canadian Heritage)				
...	2,644,593,000	60,610,400	306,800	2,705,510,200		Total — Vote 5	2,578,927,410	126,582,790	...	2,511,656,858
...	40,386,708	...	1,049,515	41,436,223	(S)	Contributions to employee benefit plans	41,436,223	...	...	43,663,674
...	77,516	...	...	77,516	(S)	Minister of Veterans Affairs — Salary and motor car allowance	77,516	...	...	77,516
...	175,000	...	(175,000)	...	(S)	Veterans insurance actuarial liability adjustment	...	...	...	17,137
...	10,000	...	(10,000)	...	(S)	Repayments under section 15 of the *War Service Grants Act* of compensating adjustments made in accordance with the terms of the *Veterans' Land Act*	...	...	...	...
...	10,000	...	(8,075)	1,925	(S)	Returned soldiers insurance actuarial liability adjustment	1,925	...	...	...
...	2,000	...	(2,000)	...	(S)	Re-establishment credits under section 8 of the *War Service Grants Act*	...	...	...	...
6,000	...	...	20,920	26,920	(S)	Spending of proceeds from the disposal of surplus Crown assets	26,920	...	...	15,257
...	...	...	144,679	144,679	(S)	Refunds of amounts credited to revenues in previous years	144,679	...	...	66,707
...	...	...	21,184	21,184	(S)	Court awards	21,184	...	...	24,190
...	...	...	1,548	1,548	(S)	Losses on foreign exchange	1,548	...	...	...
6,000	3,568,014,791	63,501,363	27,637,209	3,659,159,363		Total budgetary	3,486,227,841	172,931,522	...	3,497,087,250

604,990,909	...	...	3,568(2)	604,994,477	(S)	(L) Loans to the Veterans' Land Act Fund pursuant to the *Veterans' Land Act*, Parts I, II and III as amended by Vote L55, *Appropriation Act No. 3, 1970*. Limit $605,000,000 (Net)	208	...	604,994,269	1,137
						Total Department —				
6,000	**3,568,014,791**	**63,501,363**	**27,637,209**	**3,659,159,363**		**Budgetary**	**3,486,227,841**	**172,931,522**	**...**	**3,497,087,250**
604,990,909	**...**	**...**	**3,568**	**604,994,477**		**Non-budgetary**	**208**	**...**	**604,994,269**	**1,137**
						Veterans Review and Appeal Board				
...	9,932,780	...	...	9,932,780	10	Program expenditures				
...	...	...	290,855	290,855		Transfer from: TB Vote 25 (1)				
...	...	...	461,640	461,640		TB Vote 30 (1)				
...	9,932,780	...	752,495	10,685,275		Total — Vote 10	10,354,058	331,217	...	11,060,985
...	1,568,649	...	40,764	1,609,413	(S)	Contributions to employee benefit plans	1,609,413	...	...	1,685,313
...	**11,501,429**	**...**	**793,259**	**12,294,688**		**Total Agency — Budgetary**	**11,963,471**	**331,217**	**...**	**12,746,298**
						Total Ministry —				
6,000	**3,579,516,220**	**63,501,363**	**28,430,468**	**3,671,454,051**		**Budgetary**	**3,498,191,312**	**173,262,739**	**...**	**3,509,833,548**
604,990,909	**...**	**...**	**3,568**	**604,994,477**		**Non-budgetary**	**208**	**...**	**604,994,269**	**1,137**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

(2) Represents an adjustment to the amounts available from previous years.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Disability and death compensation —												
Budgetary	83,215,361	78,612,247	...	...	2,167,660,000	2,063,214,896	...	...	...	...	2,250,875,361	2,141,827,143
Non-budgetary	...	...	...	...	...	...	...	...	604,994,477	208	604,994,477	208
Health care program and re-establishment services	753,963,479	715,488,833	...	...	394,856,800	380,127,428	...	...	...	...	1,148,820,279	1,095,616,261
Financial support program	5,147,930	5,021,312	...	...	117,883,325	115,334,694	...	...	...	...	123,031,255	120,356,006
Canada remembers program	24,474,867	22,716,794	...	...	25,112,000	20,252,317	...	...	...	...	49,586,867	42,969,111
Veterans Ombudsman	6,157,080	5,073,438	...	...	...	...	...	...	...	...	6,157,080	5,073,438
Internal services	80,688,521	80,385,882	...	...	...	...	...	...	...	...	80,688,521	80,385,882
Total Department —												
Budgetary	**953,647,238**	**907,298,506**	**...**	**...**	**2,705,512,125**	**2,578,929,335**	**...**	**...**	**...**	**...**	**3,659,159,363**	**3,486,227,841**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**604,994,477**	**208**	**604,994,477**	**208**
Veterans Review and Appeal Board —												
Budgetary	**12,294,688**	**11,963,471**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**12,294,688**	**11,963,471**
Total Ministry —												
Budgetary	**965,941,926**	**919,261,977**	**...**	**...**	**2,705,512,125**	**2,578,929,335**	**...**	**...**	**...**	**...**	**3,671,454,051**	**3,498,191,312**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**604,994,477**	**208**	**604,994,477**	**208**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	1,676,065,000	(75,000)	...	1,675,990,000	Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, PC45/8848 of November 22, 1944, which shall be subject to the *Pension Act*, for compensation for former prisoners of war under the *Pension Act*, and Newfoundland special awards	1,633,836,047	42,153,953	...	1,695,057,510
...	489,480,000	...	...	489,480,000	Disability awards and allowances	427,619,067	61,860,933	...	359,562,787
...	84,819,000	21,925,000	...	106,744,000	Earnings loss and supplementary retirement benefit	105,164,128	1,579,872	...	65,046,401
...	10,979,000	...	...	10,979,000	Last Post Fund	7,949,251	3,029,749	...	10,135,000
...	10,248,000	...	...	10,248,000	Commonwealth War Graves Commission	9,391,002	856,998	...	9,119,257
...	10,147,000	...	...	10,147,000	War veterans allowances and civilian war allowances	9,482,240	664,760	...	10,708,782
...	840,000	...	...	840,000	Treatment allowances	580,056	259,944	...	614,648
...	750,000	50,000	...	800,000	Payments under the Flying Accidents Compensation regulations	731,191	68,809	...	703,861
...	540,000	...	...	540,000	Assistance in accordance with the provisions of the Assistance Fund regulations	365,831	174,169	...	454,587
...	375,000	125,000	...	500,000	Children of deceased veterans education assistance	433,045	66,955	...	423,922
...	250,000	...	...	250,000	Assistance to Canadian veterans — Overseas district	156,406	93,594	...	178,438
...	175,000	...	(175,000)	...	(S) Veterans insurance actuarial liability adjustment	...	...	...	17,137
...	70,000	...	...	70,000	United Nations Memorial Cemetery in Korea	16,906	53,094	...	30,120
...	65,000	135,400	...	200,400	Canadian Forces income support allowance	164,164	36,236	...	82,691
...	50,000	...	...	50,000	Payments of gallantry awards	15,490	34,510	...	17,780
...	10,000	...	(8,075)	1,925	(S) Returned soldiers insurance actuarial liability adjustment	1,925	...	...	...
...	5,000	...	...	5,000	Canadian Veterans Association of the United Kingdom	5,000	...	...	5,000
...	...	36,328,000	...	36,328,000	Housekeeping and grounds maintenance	28,429,022	7,898,978	...	...
...	...	...	138,800	138,800	Career transition services	...	138,800	...	...
...	**2,284,868,000**	**58,488,400**	**(44,275)**	**2,343,312,125**	**Total — Grants**	**2,224,340,771**	**118,971,354**	**...**	**2,152,157,921**
					Contributions				
...	356,200,000	2,122,000	68,000	358,390,000	Contributions to veterans, under the Veterans independence program, to assist in defraying costs of extended health care not covered by provincial health programs	351,698,406	6,691,594	...	356,810,777

Transfer Payments — *Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
....	2,210,000	....	100,000	2,310,000	Contributions under the Partnerships contribution program, to organizations, institutions and other levels of government in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	2,136,169	173,831	....	2,165,741
....	1,500,000	....	....	1,500,000	Contributions for the Community war memorial program to support the building of new, or major additions to existing cenotaphs and monuments	753,989	746,011	....	539,536
....	**359,910,000**	**2,122,000**	**168,000**	**362,200,000**	**Total — Contributions**	**354,588,564**	**7,611,436**	....	**359,516,874**
....	**2,644,778,000**	**60,610,400**	**123,725**	**2,705,512,125**	**Total Ministry**	**2,578,929,335**	**126,582,790**	....	**2,511,673,995**

(S) Statutory transfer payment.

Details of Respendable Amounts

Description	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Non-budgetary (respendable receipts)			
Disability and death compensation			
Veterans' Land Act Fund —			
Advances			
Repayment of loans	...	208	1,137
Total Ministry — Non-budgetary	**...**	**208**	**1,137**

Revenues

Description	Current year	Previous year
	$	$
Department		
Other revenues —		
Return on investments —		
Loans, investments and advances —		
Veterans' Land Act Fund — Advances —		
Interest	208	409
Refunds of previous years' expenditures —		
War veterans allowance	133,164	94,228
Pensions	7,874,227	6,886,750
Other grants and contributions	2,669,959	5,887,015
Refunds of operating and maintenance funds	5,577,693	3,748,818
	16,255,043	16,616,811
Sales of goods and services —		
Services of a non-regulatory nature —		
Provincial hospital insurance plans for in-patient hospital services	12,420,552	13,919,238(1)
Other in-patient hospital services	3,772,470	4,416,105
Meals	362,868	417,128
	16,555,890	*18,752,471*
Sales of goods and information products	*213*	*310*
Other fees and charges —		
Rental of non-residential buildings	*543,115*	*60,777*(1)
	17,099,218	18,813,558
Proceeds from the disposal of surplus Crown assets	20,920	21,257
Miscellaneous revenues —		
Gifts to the Crown	40,492	...
Net gain on exchange	...	1,194
Recovery of pensions from foreign governments	1,175,829	1,309,549
Rental of space in hospitals	204,739	178,359
Sundries	106,414	535,508
	1,527,474	2,024,610
Total Department	**34,902,863**	**37,476,645**

Revenues — *Concluded*

Description	Current year	Previous year
	$	$
Veterans Review and Appeal Board		
Other revenues —		
Refunds of previous years' expenditures	9,792	29,035
Miscellaneous revenues	10	45
Total Agency	**9,802**	**29,080**
Ministry Summary		
Other revenues —		
Return on investments	208	409
Refunds of previous years' expenditures	16,264,835	16,645,846
Sales of goods and services	17,099,218	18,813,558
Proceeds from the disposal of surplus Crown assets	20,920	21,257
Miscellaneous revenues	1,527,484	2,024,655
Total Ministry	**34,912,665**	**37,505,725**

(1) Certain comparative figures have been reclassified to conform with the current year presentation.

Section 27

2012-2013

Public Accounts of Canada

Western Economic Diversification

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- **Program Activity** — Internal services

The Internal services program activity supports all strategic outcomes and is common across government. Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and Other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Strategic Outcome — The western Canadian economy is developed and diversified.

- **Program Activity** — Business development

This program activity works with western Canadian businesses, industry and research organizations to undertake initiatives to enhance business productivity and competitiveness, support trade and investment attraction and penetration of western Canadian technologies, services and value-added products into international markets. Value-added production will be strengthened through support for initiatives in priority sectors to introduce new products, technologies, or innovations to existing production and processes. Access to risk capital and business services for entrepreneurs and small business will also be improved through programs and services offered in conjunction with other business services organizations and associations.

- **Program Activity** — Innovation

This program activity facilitates the West's transition to a knowledge-based economy. Through innovation, knowledge is translated into new products and services and to new ways of designing, producing or marketing existing products or services for public and private markets. This recognizes that innovation occurs at the firm level, through a highly complex interdependent system that includes elements such as knowledge infrastructure, basic and applied research and development, highly qualified personnel, access to adequate patient financing, technology commercialization facilities and support systems and mechanisms to link these elements to each other. The process of innovation is not linear or isolated but occurs within a broader context known as an "innovation system". This will strengthen the western innovation system in order to facilitate the development of clusters and to enhance the potential of innovation to create value and wealth.

- **Program Activity** — Community economic development

This program activity involves economic development and diversification initiatives that support communities to sustain their economies and adjust to changing and challenging economic circumstances. It includes facilitating economic recovery from depressed economic circumstances. It ensures that economic, social and environmental considerations are taken into account in initiatives designed to foster community growth and economic development. It involves projects that assist communities to assess community strengths, weaknesses, opportunities, and potential for new economic activity and to develop and implement community plans. It also involves investments in community infrastructure, coordinated with provincial and municipal governments to maximize benefits. The process involves community-based consultations to ensure federal programs, services and horizontal initiatives serve the need of western Canadian communities.

- **Program Activity** — Policy, advocacy and coordination

This program activity arises from the *Western Economic Diversification Act* (1988), which empowers the Minister to advance the interests of Western Canada in national economic policy, program and project development and implementation, through the establishment of cooperative relationships with the western provinces and other stakeholders, and through the initiation of policy research. Through this activity, Western Economic Diversification Canada advocates for Western Canada in national policy discussions, resulting in effective strategies, policies and programs to address the economic development needs and aspirations of western Canadians. It also includes leading federal and intergovernmental collaboration to pursue key opportunities for long-term growth and diversification in areas of federal or shared federal-provincial jurisdiction. Finally, it includes undertaking research and analysis required to inform policy and program decisions.

Strategic Outcome — The following program activity supports all strategic outcomes within this organization.

- **Program Activity** — Internal services

See introductory text.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote	Description	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	43,222,742	...	...	43,222,742	1	Operating expenditures				
...	...	...	19,795	19,795		Transfer from: TB Vote 15 (1)				
...	...	...	2,200,523	2,200,523		TB Vote 25 (1)				
...	...	...	2,535,100	2,535,100		TB Vote 30 (1)				
...	...	...	(150,000)	(150,000)		Transfer to: Vote 1 (Treasury Board)				
...	...	...	(398,136)	(398,136)		Vote 5				
...	43,222,742	...	4,207,282	47,430,024		Total — Vote 1	42,550,526	4,879,498	...	48,751,070
...	123,496,250	...	...	123,496,250	5	Grants and contributions				
...	...	18,253,361	...	18,253,361	5b	Grants and contributions				
...	...	...	398,136	398,136		Transfer from Vote 1				
...	123,496,250	18,253,361	398,136	142,147,747		Total — Vote 5	130,983,719	11,164,028	...	135,846,496
...	5,085,764	...	580,641	5,666,405	(S)	Contributions to employee benefit plans	5,666,405	...	...	6,182,424
...	2,000	...	...	2,000	(S)	Minister of State — Motor car allowance	2,000	...	...	2,020
11,276	...	...	4,557	15,833	(S)	Spending of proceeds from the disposal of surplus Crown assets	15,833	...	...	1,471
...	4,500,000	...	...	4,500,000	(S)	Contributions to the Rick Hansen Foundation	4,500,000	...	...	4,500,000
11,276	**176,306,756**	**18,253,361**	**5,190,616**	**199,762,009**		**Total Ministry — Budgetary**	**183,718,483**	**16,043,526**	**...**	**195,283,481**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.
Treasury Board Vote 33 — Capital budget carry forward.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
Description	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Business development	9,768,948	8,898,260	...	...	55,851,613	48,842,579	...	...	...	...	65,620,561	57,740,839
Innovation	5,924,073	4,803,312	...	...	51,977,528	55,027,265	...	...	...	...	57,901,601	59,830,577
Community economic development	5,401,267	4,644,418	...	...	37,818,606	30,733,161	...	...	...	...	43,219,873	35,377,579
Policy, advocacy and coordination	7,897,043	7,657,877	...	...	1,000,000	880,714	...	...	...	...	8,897,043	8,538,591
Internal services	24,122,931	22,230,897	...	...	...	...	...	...	...	...	24,122,931	22,230,897
Total Ministry — Budgetary	**53,114,262**	**48,234,764**	...	...	**146,647,747**	**135,483,719**	...	...	...	...	**199,762,009**	**183,718,483**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Description	Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Grants				
—	**5,000,000**	—	**(5,000,000)**	—	Grants for the Western diversification program	—	—	—	**500,000**
					Contributions				
—	84,142,259	(4,448,503)	3,840,782	83,534,538	Contributions under the Western diversification program	76,684,500	6,850,038	—	89,114,344
—	28,453,991	—	993,947	29,447,938	Contributions under the Community futures program	29,447,938	—	—	27,577,663
—	4,500,000	—	—	4,500,000	(S) Contributions to the Rick Hansen Foundation	4,500,000	—	—	4,500,000
—	3,900,000	—	141,271	4,041,271	Contributions under the Women's Enterprise Initiative	4,041,271	—	—	4,701,267
—	2,000,000	—	24,000	2,024,000	Contributions under the Loan and investment program	2,024,000	—	—	1,514,909
—	—	23,100,000	—	23,100,000	Contributions for the Community Infrastructure Improvement Fund	18,786,010	4,313,990	—	—
—	—	—	—	—	Items not required for the current year	—	—	—	12,438,156
—	**122,996,250**	**18,651,497**	**5,000,000**	**146,647,747**	**Total — Contributions**	**135,483,719**	**11,164,028**	—	**139,846,496**
—	**127,996,250**	**18,651,497**	—	**146,647,747**	**Total Ministry**	**135,483,719**	**11,164,028**	—	**140,346,496**

(S) Statutory transfer payment.

Revenues

Description	Current year	Previous year
	$	$
Other revenues —		
Refunds of previous years' expenditures —		
Refunds — Operating	4,438,843	1,913,996
Adjustments to prior year's payables	1,102,736	1,453,125
	5,541,579	3,367,121
Proceeds from the disposal of surplus Crown assets	4,557	12,747
Miscellaneous revenues —		
Interest on repayable contributions	1,601	67,388
Rescheduling — Compensatory payments on repayable contributions	...	3,000
Repayable contributions	3,011,107	7,563,644
Sundries	28,798	35,557
	3,041,506	7,669,589
Total Ministry	**8,587,642**	**11,049,457**

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